



Plateau State Government

BUDGET PERFORMANCE REPORT QUARTER (1) 2024

28/04/2024

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for Plateau State is prepared quarterly and issued within 4 weeks from the end of each quarter.

This report includes the original approved budget appropriation for the year 2024 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2024 Original budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 2300
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Ministry of Budget and Economic Planning and published on the Plateau State website.

1.B Revenue Performance

From the Budget overview Table 1, the Revenue from the Federal Government to the State is N27,679,102,166.99 presenting 18.3% of the Approved Government Share of FAAC (Statutory Revenue). While the Internally Generated Revenue (IGR) stands at N5,107,725,671.27 only representing 13.1% of the Approved Estimate.

The above Recurrent Revenue for the Q1 has a total performance of 17.2% showing the total collection of N32,786,827,838.26 only.

Donor Agencies also contributed N1,913,838,576.97 only in the Q1 performance as Aids and Grants to the State, representing 7.3%.

Plateau State Government is yet to ratify its 2024 open balance – this will be added to the Q2 report.

1.C Recurrent Expenditure Performance

The consummated Personnel emolument for the Q1 performance is N8,659,316,847.95 only, representing 16.6%. The total Overhead Cost Expenditure for the same period amounted to N16,042,958,416.10 representing 24.9% of the total Approved Recurrent Expenditure.

Plateau State Government is yet to ratify its Debt Service figures for Q1 – these will be added to the Q2 report.

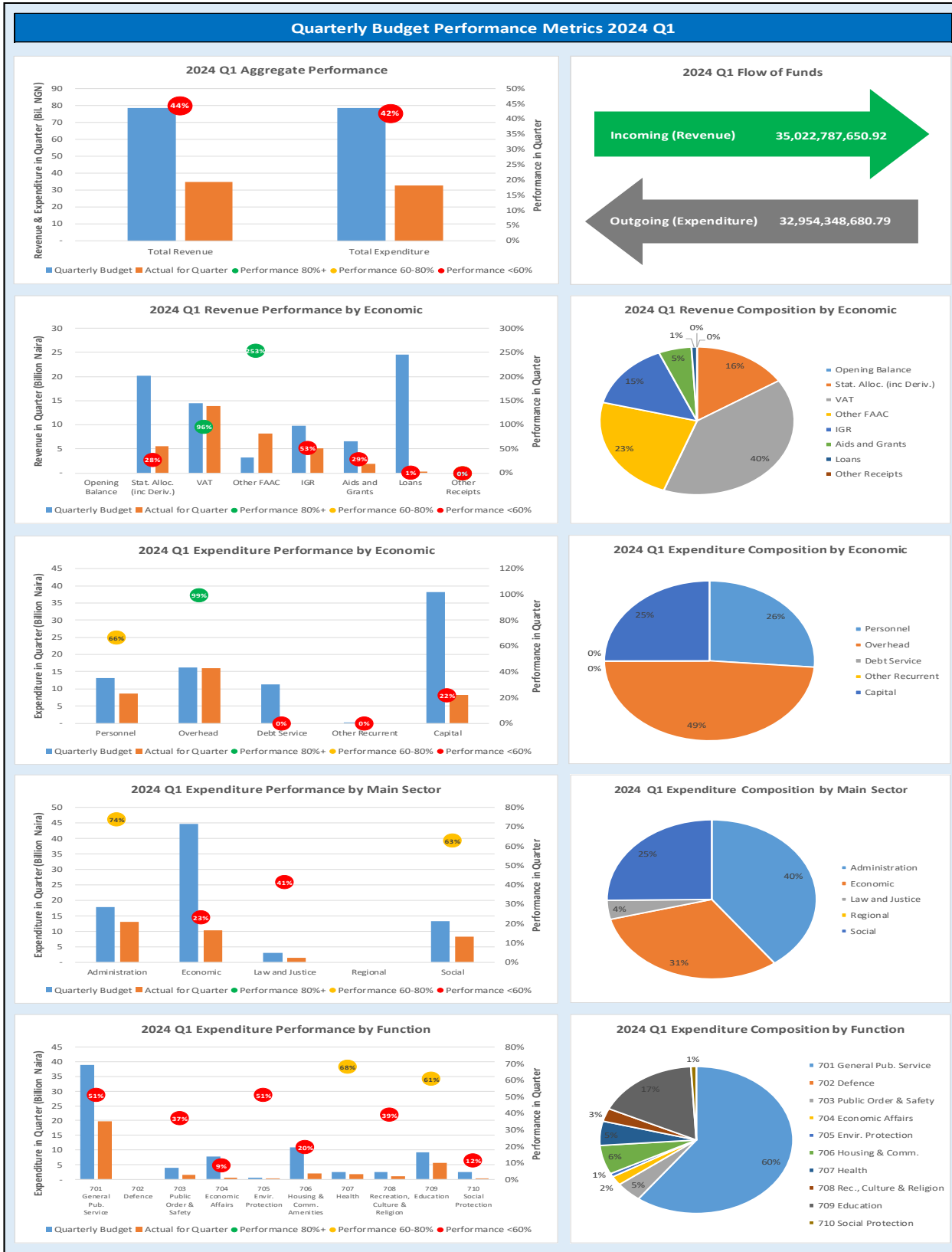
1.D Capital Expenditure Performance

The total sum of N8,252,073,416.74 representing 5.4% of the Approved Capital Expenditure was spend on projects across the State in Q1.

1.E Conclusions

In conclusion, Q1 there is a total collection of N35,022,787,650.92 representing 11.1% as Revenue and total Expenditure of N32,954,348,680.79 only representing 10.5%.

Summary Fiscal Performance Graphs



2 Budget Reports

2.A Summary

Table 1: Budget Summary

Plateau State Government 2024 Q1 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
Opening Balance	-	-	-		-
Recurrent Revenue	190,315,441,010.00	32,786,827,838.26	32,786,827,838.26	17.2%	157,528,613,171.74
11 - GOVERNMENT SHARE OF FAAC	151,424,566,079.00	27,679,102,166.99	27,679,102,166.99	18.3%	123,745,463,912.01
12 - INDEPENDENT REVENUE	38,890,874,931.00	5,107,725,671.27	5,107,725,671.27	13.1%	33,783,149,259.73
Recurrent Expenditure	162,325,733,561.00	24,702,275,264.05	24,702,275,264.05	15.2%	137,623,458,296.95
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	52,259,914,754.00	8,659,316,847.95	8,659,316,847.95	16.6%	43,600,597,906.05
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	110,065,818,807.00	16,042,958,416.10	16,042,958,416.10	14.6%	94,022,860,390.90
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	64,546,863,918.00	16,042,958,416.10	16,042,958,416.10	24.9%	48,503,905,501.90
OTHER RECURRENT (2203-2209)	45,518,954,889.00	-	-	0.0%	45,518,954,889.00
Transfer to Capital Account	27,989,707,449.00	8,084,552,574.21	8,084,552,574.21	28.9%	19,905,154,874.79
Other Receipts	124,539,707,543.00	2,235,959,812.66	2,235,959,812.66	1.8%	122,303,747,730.34
13 - AID AND GRANTS	26,364,460,817.00	1,913,838,576.97	1,913,838,576.97	7.3%	24,450,622,240.03
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	98,175,246,726.00	322,121,235.69	322,121,235.69	0.3%	97,853,125,490.31
Capital Expenditure	152,529,414,992.00	8,252,073,416.74	8,252,073,416.74	5.4%	144,277,341,575.26
23 - CAPITAL EXPENDITURE	152,529,414,992.00	8,252,073,416.74	8,252,073,416.74	5.4%	144,277,341,575.26
Total Revenue (including OB)	314,855,148,553.00	35,022,787,650.92	35,022,787,650.92	11.1%	279,832,360,902.08
Total Expenditure	314,855,148,553.00	32,954,348,680.79	32,954,348,680.79	10.5%	281,900,799,872.21

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Plateau State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Revenue	314,855,148,553.00	35,022,787,650.92	35,022,787,650.92	11.1%	279,832,360,902.08
01000000000	ADMINISTRATIVE SECTOR	9,690,561,661.00	396,839,034.69	396,839,034.69	4.1%	9,293,722,626.31
01110000000	GOVERNMENT HOUSE	8,680,527,836.00	257,121,235.69	257,121,235.69	3.0%	8,423,406,600.31
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	6,563,452,836.00	48,304,655.00	48,304,655.00	0.7%	6,515,148,181.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	575,000.00	-	-	0.0%	575,000.00
011103500100	PLATEAU STATE PENSION BOARD	2,000,000.00	-	-	0.0%	2,000,000.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	2,114,500,000.00	208,816,580.69	208,816,580.69	9.9%	1,905,683,419.31
01610000000	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	47,450,000.00	1,382,000.00	1,382,000.00	2.9%	46,068,000.00
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	36,300,000.00	436,000.00	436,000.00	1.2%	35,864,000.00
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	3,550,000.00	-	-	0.0%	3,550,000.00
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	4,000,000.00	-	-	0.0%	4,000,000.00
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	3,600,000.00	946,000.00	946,000.00	26.3%	2,654,000.00
01120000000	PLATEAU STATE HOUSE OF ASSEMBLY	550,000.00	5,000.00	5,000.00	0.9%	545,000.00
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	550,000.00	5,000.00	5,000.00	0.9%	545,000.00
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	329,340,000.00	108,325,244.67	108,325,244.67	32.9%	221,014,755.33
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	2,100,000.00	710,000.00	710,000.00	33.8%	1,390,000.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	115,000,000.00	50,827,459.86	50,827,459.86	44.2%	64,172,540.14
012300400100	PLATEAU RADIO TELEVISION CORPORATION(RADIO)	115,000,000.00	49,823,104.81	49,823,104.81	43.3%	65,176,895.19
012301300100	PLATEAU STATE PRINTING PRESS	29,020,000.00	-	-	0.0%	29,020,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	68,220,000.00	6,964,680.00	6,964,680.00	10.2%	61,255,320.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	63,635,825.00	6,525,354.33	6,525,354.33	10.3%	57,110,470.67
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	63,635,825.00	6,525,354.33	6,525,354.33	10.3%	57,110,470.67
01400000000	PLATEAU STATE AUDIT DEPARTMENT	555,938,000.00	11,650,600.00	11,650,600.00	2.1%	544,287,400.00
014000100100	PLATEAU STATE AUDIT DEPARTMENT	2,888,000.00	349,500.00	349,500.00	12.1%	2,538,500.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	553,050,000.00	11,301,100.00	11,301,100.00	2.0%	541,748,900.00
01470000000	PLATEAU STATE CIVIL SERVICE COMMISSIONS	2,500,000.00	11,577,600.00	11,577,600.00	463.1%	9,077,600.00
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	2,500,000.00	11,577,600.00	11,577,600.00	463.1%	9,077,600.00
01490000000	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	600,000.00	252,000.00	252,000.00	42.0%	348,000.00
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	600,000.00	252,000.00	252,000.00	42.0%	348,000.00
01480000000	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	10,020,000.00	-	-	0.0%	10,020,000.00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	10,020,000.00	-	-	0.0%	10,020,000.00
02000000000	ECONOMIC SECTOR	271,279,573,885.00	31,869,056,467.21	31,869,056,467.21	11.7%	239,410,517,417.79
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	5,330,492,406.00	6,126,070.00	6,126,070.00	0.1%	5,324,366,336.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	83,270,000.00	5,193,045.00	5,193,045.00	6.2%	78,076,955.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	16,714,000.00	-	-	0.0%	16,714,000.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	74,452,000.00	933,025.00	933,025.00	1.3%	73,518,975.00
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	5,156,056,406.00	-	-	0.0%	5,156,056,406.00
02200000000	MINISTRY OF FINANCE	252,503,586,165.00	31,624,477,690.56	31,624,477,690.56	12.5%	220,879,108,474.44
022000100100	MINISTRY OF FINANCE	225,475,236,165.00	27,865,044,790.15	27,865,044,790.15	12.4%	197,610,191,374.85
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	15,300,000.00	2,254,750.00	2,254,750.00	14.7%	13,045,250.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	50,000.00	-	-	0.0%	50,000.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	27,013,000,000.00	3,757,178,150.41	3,757,178,150.41	13.9%	23,255,821,849.59
02220000000	MINISTRY OF COMMERCE AND INDUSTRIES	90,565,000.00	5,550,550.00	5,550,550.00	6.1%	85,014,450.00
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	41,100,000.00	3,123,500.00	3,123,500.00	7.6%	37,976,500.00
022200200100	JOS MAIN MARKET AUTHORITY	2,565,000.00	2,415,000.00	2,415,000.00	94.2%	150,000.00
022200300100	KABONG MARKET AUTHORITY	35,050,000.00	12,050.00	12,050.00	0.0%	35,037,950.00
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	11,850,000.00	-	-	0.0%	11,850,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	14,560,000.00	100,000.00	100,000.00	0.7%	14,460,000.00
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	200,000.00	-	-	0.0%	200,000.00
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY	13,000,000.00	-	-	0.0%	13,000,000.00
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	1,360,000.00	100,000.00	100,000.00	7.4%	1,260,000.00
02340000000	MINISTRY OF WORKS	83,400,000.00	-	-	0.0%	83,400,000.00
023400100100	MINISTRY OF WORKS	77,800,000.00	-	-	0.0%	77,800,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	5,600,000.00	-	-	0.0%	5,600,000.00
02290000000	MINISTRY OF TRANSPORT	326,550,000.00	8,099,000.00	8,099,000.00	2.5%	318,451,000.00
022900100100	MINISTRY OF TRANSPORT	326,550,000.00	8,099,000.00	8,099,000.00	2.5%	318,451,000.00
02330000000	MINISTRY OF MINERAL DEVELOPMENT	177,700,000.00	7,544,000.00	7,544,000.00	4.2%	170,156,000.00
023300100100	MINISTRY OF MINERAL DEVELOPMENT	77,500,000.00	6,444,000.00	6,444,000.00	8.3%	71,056,000.00
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	100,200,000.00	1,100,000.00	1,100,000.00	1.1%	99,100,000.00
02360000000	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	66,700,000.00	6,673,600.00	6,673,600.00	10.0%	60,026,400.00
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	12,250,000.00	100,000.00	100,000.00	0.8%	12,150,000.00
023600200100	PLATEAU STATE TOURISM CORPORATION	54,450,000.00	6,573,600.00	6,573,600.00	12.1%	47,876,400.00
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	4,767,010,000.00	-	-	0.0%	4,767,010,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	4,767,000,000.00	-	-	0.0%	4,767,000,000.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	10,000.00	-	-	0.0%	10,000.00
02520000000	MINISTRY OF WATER RESOURCES AND ENERGY	6,673,811,568.00	25,926,523.93	25,926,523.93	0.4%	6,647,885,044.07
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	6,125,000.00	-	-	0.0%	6,125,000.00
025200300100	PLATEAU STATE ENERGY CORPORATION	60,600,000.00	-	-	0.0%	60,600,000.00
025200400100	PLATEAU STATE WATER BOARD	213,615,600.00	25,926,523.93	25,926,523.93	12.1%	187,689,076.07
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	6,127,020,968.00	-	-	0.0%	6,127,020,968.00
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	266,450,000.00	-	-	0.0%	266,450,000.00
02530000000	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	27,500,000.00	-	-	0.0%	27,500,000.00
025300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	27,500,000.00	-	-	0.0%	27,500,000.00
02570000000	MINISTRY OF HOUSING	498,115,250.00	29,359,346.53	29,359,346.53	5.9%	468,755,903.47
025700100100	MINISTRY OF HOUSING	5,115,250.00	-	-	0.0%	5,115,250.00
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	493,000,000.00	29,359,346.53	29,359,346.53	6.0%	463,640,653.47
02600000000	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	719,583,496.00	155,199,686.19	155,199,686.19	21.6%	564,383,809.81
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	719,583,496.00	155,199,686.19	155,199,686.19	21.6%	564,383,809.81
03000000000	LAW AND JUSTICE	309,815,000.00	39,295,793.35	39,295,793.35	12.7%	270,519,206.65
03180000000	JUDICIARY	279,260,000.00	35,186,861.00	35,186,861.00	12.6%	244,073,139.00
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	360,000.00	13,500.00	13,500.00	3.8%	346,500.00
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	250,100,000.00	34,894,211.00	34,894,211.00	14.0%	215,205,789.00
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	1,250,000.00	170,150.00	170,150.00	13.6%	1,079,850.00
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	2,550,000.00	85,000.00	85,000.00	3.3%	2,465,000.00
031805400100	MULTI-DOOR COURT HOUSE	25,000,000.00	24,000.00	24,000.00	0.1%	24,976,000.00
03260000000	MINISTRY OF JUSTICE	30,555,000.00	4,108,932.35	4,108,932.35	13.4%	26,446,067.65
032600100100	MINISTRY OF JUSTICE	30,250,000.00	4,108,932.35	4,108,932.35	13.6%	26,141,067.65
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	305,000.00	-	-	0.0%	305,000.00
05000000000	SOCIAL SERVICES SECTOR	33,575,198,007.00	2,717,596,355.67	2,717,596,355.67	8.1%	30,857,601,651.33
05130000000	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	56,610,000.00	3,693,320.00	3,693,320.00	6.5%	52,916,680.00
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	2,260,000.00	761,250.00	761,250.00	33.7%	1,498,750.00
051300200100	PLATEAU STATE SPORT COUNCIL	4,350,000.00	550,000.00	550,000.00	12.6%	3,800,000.00
051300300100	PLATEAU UNITED FOOTBALL CLUB	50,000,000.00	2,382,070.00	2,382,070.00	4.8%	47,617,930.00
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,300,000.00	40,000.00	40,000.00	3.1%	1,260,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,300,000.00	40,000.00	40,000.00	3.1%	1,260,000.00
05170000000	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	9,894,445,000.00	295,896,737.95	295,896,737.95	3.0%	9,598,548,262.05
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	7,925,400,000.00	99,796,977.73	99,796,977.73	1.3%	7,825,603,022.27
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	1,965,000,000.00	195,949,760.22	195,949,760.22	10.0%	1,769,050,239.78
051700800100	PLATEAU STATE LIBRARY BOARD	500,000.00	12,500.00	12,500.00	2.5%	487,500.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	2,800,000.00	112,500.00	112,500.00	4.0%	2,687,500.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	745,000.00	25,000.00	25,000.00	3.4%	720,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05640000000	MINISTRY OF HIGHER EDUCATION	7,641,079,607.00	1,816,963,735.46	1,816,963,735.46	23.8%	5,824,115,871.54
056400100100	MINISTRY OF HIGHER EDUCATION	15,000,000.00	700,000.00	700,000.00	4.7%	14,300,000.00
056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	3,497,782,607.00	814,238,967.96	814,238,967.96	23.3%	2,683,543,639.04
056400500100	COLLEGE OF EDUCATION, GINDIRI	205,000,000.00	99,638,863.32	99,638,863.32	48.6%	105,361,136.68
056400600100	PLATEAU STATE UNIVERSITY, BOKKOS	3,845,767,040.00	894,172,427.62	894,172,427.62	23.3%	2,951,594,612.38
056400700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW	75,529,960.00	7,663,476.56	7,663,476.56	10.1%	67,866,483.44
056400800100	PLATEAU STATE SCHOLARSHIP BOARD	2,000,000.00	550,000.00	550,000.00	27.5%	1,450,000.00
05210000000	MINISTRY OF HEALTH	13,676,488,400.00	274,051,106.92	274,051,106.92	2.0%	13,402,437,293.08
052100100100	MINISTRY OF HEALTH	9,147,718,400.00	5,769,000.00	5,769,000.00	0.1%	9,141,949,400.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	2,121,940,000.00	58,358,326.75	58,358,326.75	2.8%	2,063,581,673.25
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	243,700,000.00	50,880,130.00	50,880,130.00	20.9%	192,819,870.00
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	207,000,000.00	54,783,718.00	54,783,718.00	26.5%	152,216,282.00
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	302,250,000.00	45,161,032.17	45,161,032.17	14.9%	257,088,967.83
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	117,180,000.00	12,000,000.00	12,000,000.00	10.2%	105,180,000.00
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	196,500,000.00	47,098,900.00	47,098,900.00	24.0%	149,401,100.00
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMENT AGENCY	1,340,200,000.00	-	-	0.0%	1,340,200,000.00
05350000000	MINISTRY OF ENVIRONMENT	771,025,000.00	3,769,500.00	3,769,500.00	0.5%	767,255,500.00
053500100100	MINISTRY OF ENVIRONMENT	752,600,000.00	3,073,000.00	3,073,000.00	0.4%	749,527,000.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	18,225,000.00	696,500.00	696,500.00	3.8%	17,528,500.00
053505600100	PLATEAU STATE NEWMAP DEVELOPMENT AGENCY	200,000.00	-	-	0.0%	200,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,534,250,000.00	323,181,955.34	323,181,955.34	21.1%	1,211,068,044.66
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,534,250,000.00	323,181,955.34	323,181,955.34	21.1%	1,211,068,044.66

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Plateau State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
1	REVENUE	<u>314,855,148,553.00</u>	<u>35,022,787,650.92</u>	<u>35,022,787,650.92</u>	<u>11.1%</u>	<u>279,832,360,902.08</u>
11	GOVERNMENT SHARE OF FAAC	<u>151,424,566,079.00</u>	<u>27,679,102,166.99</u>	<u>27,679,102,166.99</u>	<u>18.3%</u>	<u>123,745,463,912.01</u>
1101	GOVERNMENT SHARE OF FAAC	<u>151,424,566,079.00</u>	<u>27,679,102,166.99</u>	<u>27,679,102,166.99</u>	<u>18.3%</u>	<u>123,745,463,912.01</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>80,500,000,000.00</u>	<u>5,556,817,208.88</u>	<u>5,556,817,208.88</u>	<u>6.9%</u>	<u>74,943,182,791.12</u>
11010101	STATUTORY ALLOCATION	78,500,000,000.00	5,556,817,208.88	5,556,817,208.88	7.1%	72,943,182,791.12
11010105	Derivation 13% Solid Minerals	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	<u>57,924,566,079.00</u>	<u>13,900,446,412.95</u>	<u>13,900,446,412.95</u>	<u>24.0%</u>	<u>44,024,119,666.05</u>
11010201	SHARE OF VAT	57,924,566,079.00	13,900,446,412.95	13,900,446,412.95	24.0%	44,024,119,666.05
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>13,000,000,000.00</u>	<u>8,221,838,545.16</u>	<u>8,221,838,545.16</u>	<u>63.2%</u>	<u>4,778,161,454.84</u>
11010301	EXCESS CRUDE	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
11010302	EXCHANGE RATE DIFFERENCE / GAINS	6,000,000,000.00	7,633,097,113.26	7,633,097,113.26	127.2%	1,633,097,113.26
11010307	ELECTRONIC MONEY TRANSFER LEVY	3,000,000,000.00	588,741,431.90	588,741,431.90	19.6%	2,411,258,568.10
12	INDEPENDENT REVENUE	<u>38,890,874,931.00</u>	<u>5,107,725,671.27</u>	<u>5,107,725,671.27</u>	<u>13.1%</u>	<u>33,783,149,259.73</u>
1201	TAX REVENUE	<u>24,009,550,000.00</u>	<u>3,428,036,406.95</u>	<u>3,428,036,406.95</u>	<u>14.3%</u>	<u>20,581,513,593.05</u>
120101	PERSONAL TAXES	<u>21,530,000,000.00</u>	<u>3,081,575,081.26</u>	<u>3,081,575,081.26</u>	<u>14.3%</u>	<u>18,448,424,918.74</u>
12010101	Pay-as-You-Earn (PUBLIC)	12,000,000,000.00	2,276,191,674.93	2,276,191,674.93	19.0%	9,723,808,325.07
12010102	Pay-as-You-Earn (PRIVATE)	8,500,000,000.00	774,911,724.61	774,911,724.61	9.1%	7,725,088,275.39
12010103	Direct Assessment Tax	1,030,000,000.00	30,471,681.72	30,471,681.72	3.0%	999,528,318.28
120103	OTHER TAXES	<u>2,479,550,000.00</u>	<u>346,461,325.69</u>	<u>346,461,325.69</u>	<u>14.0%</u>	<u>2,133,088,674.31</u>
12010301	CAPITAL GAINS TAX	16,000,000.00	1,100,869.86	1,100,869.86	6.9%	14,899,130.14
12010302	Stamp duty	262,000,000.00	12,467,452.78	12,467,452.78	4.8%	249,532,547.22
12010303	Withholding Tax on Bank Interest/Deposit	500,000,000.00	202,496,872.86	202,496,872.86	40.5%	297,503,127.14
12010304	Withholding Tax on Contracts	650,150,000.00	104,026,216.55	104,026,216.55	16.0%	546,123,783.45
12010305	Withholding Tax on Dividends	490,000,000.00	12,365,934.99	12,365,934.99	2.5%	477,634,065.01
12010308	Withholding Tax on Rents	560,000,000.00	13,343,978.65	13,343,978.65	2.4%	546,656,021.35
12010313	Pool Betting Tax/Casinos/Gaming	1,400,000.00	660,000.00	660,000.00	47.1%	740,000.00
1202	NON-TAX REVENUE	<u>14,881,324,931.00</u>	<u>1,679,689,264.32</u>	<u>1,679,689,264.32</u>	<u>11.3%</u>	<u>13,201,635,666.68</u>
120201	LICENCES - GENERAL	<u>479,495,000.00</u>	<u>93,297,675.00</u>	<u>93,297,675.00</u>	<u>19.5%</u>	<u>386,197,325.00</u>
12020106	Hide and Skin Buyers Licenses	195,000.00	7,500.00	7,500.00	3.8%	187,500.00
12020113	Road Worthiness License	800,000.00	-	-	0.0%	800,000.00
12020127	Auctioneers Licenses	150,000.00	50,000.00	50,000.00	33.3%	100,000.00
12020132	Motor Vehicle Licenses(MVL)	180,000,000.00	42,481,875.00	42,481,875.00	23.6%	137,518,125.00
12020133	Motor Drivers Licenses(MDL)	155,000,000.00	41,127,200.00	41,127,200.00	26.5%	113,872,800.00
12020134	Patent Medicine Licenses	350,000.00	-	-	0.0%	350,000.00
12020135	Registration of Hospital/Clinics License	500,000.00	2,745,000.00	2,745,000.00	549.0%	2,245,000.00
12020136	Renewal of Licenses	6,750,000.00	3,024,000.00	3,024,000.00	44.8%	3,726,000.00
12020137	Testing of Drivers for License	10,000,000.00	1,065,600.00	1,065,600.00	10.7%	8,934,400.00
12020138	Delivery Permit	1,200,000.00	248,500.00	248,500.00	20.7%	951,500.00

Plateau State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020139	Bakery permit	550,000.00	107,000.00	107,000.00	19.5%	443,000.00
12020140	Environmental Stress Permit	51,000,000.00	1,341,000.00	1,341,000.00	2.6%	49,659,000.00
12020141	Permit for Temporal Structures/Roof Rack/Light	20,500,000.00	1,100,000.00	1,100,000.00	5.4%	19,400,000.00
12020142	Aquaculture/Coldstores-Licensing(Smoked fish sellers, fish processors, fishermen	2,500,000.00	-	-	0.0%	2,500,000.00
12020143	Motor Vehicle Licenses(MVL) and ARTICULATED VEHICLES	10,000,000.00	-	-	0.0%	10,000,000.00
12020144	Registration of Special Trade/Transport Companies Cars/Car Vendors/Driving Schools/Inspection	10,000,000.00	-	-	0.0%	10,000,000.00
12020145	Railway Luggages/Ticketing	30,000,000.00	-	-	0.0%	30,000,000.00
120204	FEES - GENERAL	9,132,247,789.00	1,101,923,565.16	1,101,923,565.16	12.1%	8,030,324,223.84
12020401	Accommodation fee(all tertiary institutions)	33,504,000.00	11,337,700.00	11,337,700.00	33.8%	22,166,300.00
12020402	Tuition fee(all tertiary institutions)	4,429,772,800.00	249,151,374.37	249,151,374.37	5.6%	4,180,621,425.63
12020405	Reg./Renewal fee for private schools	1,500,000.00	-	-	0.0%	1,500,000.00
12020406	Environmental Impact Analysis Report (E.I.A)/Environmental Stress Charge/Ecological Levy	1,000,000.00	-	-	0.0%	1,000,000.00
12020407	Court Fees	48,300,000.00	12,307,022.00	12,307,022.00	25.5%	35,992,978.00
12020410	Development Levy	1,033,689,200.00	168,736,755.50	168,736,755.50	16.3%	864,952,444.50
12020411	General Registration/Renewal Fee	1,000,000.00	-	-	0.0%	1,000,000.00
12020412	Campus Security Fee	35,450,000.00	12,096,000.00	12,096,000.00	34.1%	23,354,000.00
12020413	Property Maintenance/Bench/Other related Fee	85,542,000.00	2,277,000.00	2,277,000.00	2.7%	83,265,000.00
12020415	REGISTRATION/RENEWAL FEES FOR LIVESTOCK	13,000,000.00	440,000.00	440,000.00	3.4%	12,560,000.00
12020416	Business Premises Registration Fee	3,880,000.00	83,000.00	83,000.00	2.1%	3,797,000.00
12020417	Grading Fee	20,000,000.00	-	-	0.0%	20,000,000.00
12020418	Workshop fee Rental	1,040,000.00	559,000.00	559,000.00	53.8%	481,000.00
12020419	Registration of Business/Co-operatives societies Reg. fee/Renewal of certificates	13,500,000.00	-	-	0.0%	13,500,000.00
12020421	Registration of Motor Vehicle	300,000,000.00	59,466,625.00	59,466,625.00	19.8%	240,533,375.00
12020423	Collection of Tender Fees	135,808,550.00	3,109,000.00	3,109,000.00	2.3%	132,699,550.00
12020424	GateTaking Fee	37,100,000.00	6,282,920.00	6,282,920.00	16.9%	30,817,080.00
12020426	DRUG TEST FEE	20,000,000.00	-	-	0.0%	20,000,000.00
12020427	Abattoir Management Fee	2,000,000.00	-	-	0.0%	2,000,000.00
12020428	Examination fees	200,000,000.00	-	-	0.0%	200,000,000.00
12020429	Water connection/Reconnection	11,623,600.00	788,000.00	788,000.00	6.8%	10,835,600.00
12020432	Vetting Fees/National Safety Code Vetting Fee	31,000,000.00	4,108,932.35	4,108,932.35	13.3%	26,891,067.65
12020435	Trade and Livestock inspection fee	2,665,000.00	350,000.00	350,000.00	13.1%	2,315,000.00
12020436	Registration/Issuance of I.D. Card to Mine Workers, ICT FREELANCERS AND REMOTE DEVELOPERS	750,000.00	15,600.00	15,600.00	2.1%	734,400.00
12020441	Registration of contractors	483,042,660.00	33,725,000.00	33,725,000.00	7.0%	449,317,660.00
12020442	Horticulture-Membership of Agro-chemical dealers renewal	4,865,000.00	181,965,623.16	181,965,623.16	3740.3%	- 177,100,623.16
12020443	Produce-Gains/others, Tubers and processed yam and potato flours	3,000,000.00	-	-	0.0%	3,000,000.00
12020444	Stores-Workshop Stores (varies), Produce and fertilizer Stores	2,000,000.00	-	-	0.0%	2,000,000.00
12020445	Registration of Vet Clinics (Clinics & Slaughter Slabs)	1,000,000.00	-	-	0.0%	1,000,000.00
12020446	Vet Inspectorate Services	1,000,000.00	-	-	0.0%	1,000,000.00
12020447	Home Economics activities (Training, Food Canteen, Knitting	100,000.00	85,000.00	85,000.00	85.0%	15,000.00
12020448	Grazing Reserve/Stock rout fees, Renewal of Settlement fee	500,000.00	-	-	0.0%	500,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020449	Market Annual Renewal of the registration, Tax per Cow, Tax per Sheep	2,500,000.00	81,000.00	81,000.00	3.2%	2,419,000.00
12020450	Tanker Tickets(Public and Private)/(PSWB)	41,840,000.00	3,592,100.00	3,592,100.00	8.6%	38,247,900.00
12020451	Clearance Fee	4,500,000.00	2,964,000.00	2,964,000.00	65.9%	1,536,000.00
12020452	National Training Institute Fees	46,500.00	-	-	0.0%	46,500.00
12020453	Administrative Charges from Marriage Certificates	100,000.00	-	-	0.0%	100,000.00
12020454	Environmental Private Waste Operators Registration	10,000,000.00	112,000.00	112,000.00	1.1%	9,888,000.00
12020455	Advertisements/Billboards/Signboards	40,500,000.00	-	-	0.0%	40,500,000.00
12020456	Introductory Fee	2,000,000.00	-	-	0.0%	2,000,000.00
12020457	Biding Fee	200,000.00	-	-	0.0%	200,000.00
12020458	Medical/Yellow Card Fee	51,274,900.00	27,006,520.00	27,006,520.00	52.7%	24,268,380.00
12020459	Ambulance/Laboratory/Mortuary/Operation Fee	20,677,200.00	8,290,300.00	8,290,300.00	40.1%	12,386,900.00
12020460	IJMB/JAMB Registration	5,658,000.00	208,400.00	208,400.00	3.7%	5,449,600.00
12020461	National Plate Number Registration Fee	290,000,000.00	36,062,500.00	36,062,500.00	12.4%	253,937,500.00
12020463	Inspection/Re-Certification/Impoundment Fee	48,731,345.00	1,619,764.49	1,619,764.49	3.3%	47,111,580.51
12020464	Change of Purpose Clause Fee	-	364,000.00	364,000.00	-	364,000.00
12020465	Consultancy Services Fee	554,400.00	146,000.00	146,000.00	26.3%	408,400.00
12020466	Audit Registration Fee/Renewal Fee	2,878,000.00	349,500.00	349,500.00	12.1%	2,528,500.00
12020467	Probate Fee	2,000,000.00	16,240,350.00	16,240,350.00	812.0%	14,240,350.00
12020468	Ante-natal Booking	3,500,000.00	557,750.00	557,750.00	15.9%	2,942,250.00
12020469	Right-of-Ownership Processing Fee	49,831,380.00	37,143,807.82	37,143,807.82	74.5%	12,687,572.18
12020470	Certificate-of-Ownership Premium Fee	72,838,369.00	13,727,932.25	13,727,932.25	18.8%	59,110,436.75
12020471	Condonation Fee	50,000,000.00	-	-	0.0%	50,000,000.00
12020472	Library Fee	38,916,600.00	12,431,440.00	12,431,440.00	31.9%	26,485,160.00
12020473	Acceptance/Consent Fee	119,350,185.00	20,130,149.93	20,130,149.93	16.9%	99,220,035.07
12020474	Verification/Issuance of Result/Testimonial/Transcript/Certificate	62,741,400.00	20,342,266.56	20,342,266.56	32.4%	42,399,133.44
12020475	Maintenance/Sanitation Fee	81,498,800.00	16,772,500.00	16,772,500.00	20.6%	64,726,300.00
12020476	Games/Sports Fee	61,274,000.00	19,174,200.00	19,174,200.00	31.3%	42,099,800.00
12020477	Caution Deposit Fee	17,114,400.00	4,024,850.00	4,024,850.00	23.5%	13,089,550.00
12020478	Demonstration/Practical Fee/Teaching Practice Fee	64,214,800.00	11,722,400.00	11,722,400.00	18.3%	52,492,400.00
12020479	Social Services Fee/Parking Fees	12,750,000.00	3,282,400.00	3,282,400.00	25.7%	9,467,600.00
12020480	NBTEC Fee/Other(General Studies)	10,000,000.00	-	-	0.0%	10,000,000.00
12020481	Tenancy agreement	1,000,000.00	-	-	0.0%	1,000,000.00
12020482	Layout/Search/Survey/Processing/Building Fee	6,182,000.00	544,000.00	544,000.00	8.8%	5,638,000.00
12020483	Matriculation/Graduation/Convocation/HIRING OF Gown	21,778,600.00	10,653,000.00	10,653,000.00	48.9%	11,125,600.00
12020484	Wheel Barrows	100,000.00	-	-	0.0%	100,000.00
12020485	HRDC (CEC)	19,000,000.00	-	-	0.0%	19,000,000.00
12020487	Field Trips/Excursion Fee	15,094,000.00	2,574,850.00	2,574,850.00	17.1%	12,519,150.00
12020488	Placement & Removal of "Off the Road" fee	10,000,000.00	247,000.00	247,000.00	2.5%	9,753,000.00
12020489	Hauledge/Weighbridge/Towing/Tyre Locks/Garage Fees	40,600,000.00	2,072,500.00	2,072,500.00	5.1%	38,527,500.00
12020490	Recommendation/Attention for accessing grants	25,000.00	-	-	0.0%	25,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020491	Students Academic Programme/General Studies	523,503,600.00	12,950,500.00	12,950,500.00	2.5%	510,553,100.00
12020493	Management Fees/Portal Fees/Carry Over Fees	50,068,000.00	3,861,652.83	3,861,652.83	7.7%	46,206,347.17
12020494	Enterprenuership Fee	11,592,000.00	1,709,400.00	1,709,400.00	14.7%	9,882,600.00
12020495	Lodgement of Court Judgement/Coveats Fee	1,950,000.00	7,500.00	7,500.00	0.4%	1,942,500.00
12020496	Ownership Complaints Fee	5,000,000.00	17,500.00	17,500.00	0.4%	4,982,500.00
12020497	Processing Fee/Building Approval/Site Development Plan/Campus Plan/Part-Surrender Plan	183,879,500.00	17,280,528.90	17,280,528.90	9.4%	166,598,971.10
12020498	ICT Facility/CITIZENS IDENTITY REGISTRATION FEES	102,352,000.00	32,292,450.00	32,292,450.00	31.6%	70,059,550.00
12020499	Registration Fee(Faculty)	15,000,000.00	14,482,000.00	14,482,000.00	96.5%	518,000.00
120205	FINES - GENERAL	1,305,509,000.00	37,489,181.96	37,489,181.96	2.9%	1,268,019,818.04
12020501	Court Fines	129,859,000.00	10,671,989.00	10,671,989.00	8.2%	119,187,011.00
12020512	Sanitation Fines	800,000.00	204,500.00	204,500.00	25.6%	595,500.00
12020513	Roads Lathering	500,000.00	-	-	0.0%	500,000.00
12020514	Road Traffic violations & vehicle inspection Offences charges	20,000,000.00	5,122,900.00	5,122,900.00	25.6%	14,877,100.00
12020515	Wrong Parking Fine	1,000,000.00	12,461,000.00	12,461,000.00	1246.1%	11,461,000.00
12020516	Contravention Fine	1,000,000.00	-	-	0.0%	1,000,000.00
12020517	Penalty and Interest	1,100,050,000.00	8,669,747.96	8,669,747.96	0.8%	1,091,380,252.04
12020518	Damage to Road Infrastructure	100,000.00	-	-	0.0%	100,000.00
12020520	Impoundment and quarantine of stray Animals	1,000,000.00	359,045.00	359,045.00	35.9%	640,955.00
12020521	Penalty (Non Registration)	500,000.00	-	-	0.0%	500,000.00
12020522	Chemicals, blocking of Water bodies, sales of Unwholesome fish use	400,000.00	-	-	0.0%	400,000.00
12020523	Traffic Management (VIO)	50,000,000.00	-	-	0.0%	50,000,000.00
12020524	Health Reports on Small Industries	300,000.00	-	-	0.0%	300,000.00
120206	SALES - GENERAL	1,370,534,625.00	84,518,201.00	84,518,201.00	6.2%	1,286,016,424.00
12020601	Sales of Fingelings and table size fish	1,220,000.00	2,000.00	2,000.00	0.2%	1,218,000.00
12020602	video clubs & centers, sales of promotion	2,030,000.00	-	-	0.0%	2,030,000.00
12020603	Sales of forms	57,110,625.00	17,829,150.00	17,829,150.00	31.2%	39,281,475.00
12020604	Sales of Newspaper	5,525,000.00	157,780.00	157,780.00	2.9%	5,367,220.00
12020605	Sales of Law Books	5,600,000.00	24,000.00	24,000.00	0.4%	5,576,000.00
12020607	Sales of Sticker	57,000,000.00	9,428,650.00	9,428,650.00	16.5%	47,571,350.00
12020608	Sales of map	100,000.00	-	-	0.0%	100,000.00
12020609	Sales of Horticultural Seedlings	1,563,000.00	40,000.00	40,000.00	2.6%	1,523,000.00
12020610	Clinical Treatment and Sales of Drugs	840,220,000.00	-	-	0.0%	840,220,000.00
12020612	Admission Form	159,727,000.00	24,091,601.00	24,091,601.00	15.1%	135,635,399.00
12020630	Sales of Journals/Magazines/Manuals/News Papers	17,250,000.00	670,000.00	670,000.00	3.9%	16,580,000.00
12020631	Sales of Handcrafts	300,000.00	-	-	0.0%	300,000.00
12020632	Sales of Identity Cards	24,305,500.00	5,270,800.00	5,270,800.00	21.7%	19,034,700.00
12020633	Sales of unserviceable Machines/Vehicles	10,000,000.00	3,555,000.00	3,555,000.00	35.6%	6,445,000.00
12020634	Sales of Annual Report/Books (Receipt)	17,769,500.00	8,538,100.00	8,538,100.00	48.0%	9,231,400.00
12020635	Sales of Seeds/Seedlings	500,000.00	-	-	0.0%	500,000.00
12020636	Sales of Agricultural Farm Produce	51,310,000.00	3,748,500.00	3,748,500.00	7.3%	47,561,500.00

Plateau State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020638	Sales of Equipment/Implements	1,200,000.00	-	-	0.0%	1,200,000.00
12020639	Shoe Sale/Repairs	155,000.00	-	-	0.0%	155,000.00
12020640	Sales of Teaching Aids	17,725,000.00	6,437,500.00	6,437,500.00	36.3%	11,287,500.00
12020641	Sales of Bid Documents	20,984,000.00	-	-	0.0%	20,984,000.00
12020642	Sales of Cactus Stationery	10,000,000.00	520,000.00	520,000.00	5.2%	9,480,000.00
12020643	Sales of Drivers/Conductors (Badges)	26,400,000.00	2,287,400.00	2,287,400.00	8.7%	24,112,600.00
12020644	SALES OF GAZZETTES	950,000.00	-	-	0.0%	950,000.00
12020645	Sales of Owner OFFICIAL VEHICLES/MONETIZATION	4,180,000.00	-	-	0.0%	4,180,000.00
12020646	SALES OF AGRO CHEMICALS	900,000.00	-	-	0.0%	900,000.00
12020647	Sales of Uniforms/Laboratory Coats	4,260,000.00	-	-	0.0%	4,260,000.00
12020649	Sales of Waste Bins/Dustbins	500,000.00	-	-	0.0%	500,000.00
12020651	Sales of Indigenieues Measures	20,750,000.00	707,000.00	707,000.00	3.4%	20,043,000.00
12020653	Fish Sales General	1,000,000.00	-	-	0.0%	1,000,000.00
12020662	Sales of Convocation Booklet	10,000,000.00	1,210,720.00	1,210,720.00	12.1%	8,789,280.00
120207	EARNINGS -GENERAL	1,412,218,650.00	189,443,232.52	189,443,232.52	13.4%	1,222,775,417.48
12020705	Tractor Hiring	17,440,000.00	-	-	0.0%	17,440,000.00
12020708	Advertisement	155,640,000.00	54,337,130.09	54,337,130.09	34.9%	101,302,869.91
12020713	Commercial Printing Levy	8,000,000.00	-	-	0.0%	8,000,000.00
12020715	Drilling of boreholes charges Levy	31,200,000.00	-	-	0.0%	31,200,000.00
12020718	Library Charges	1,940,000.00	38,300.00	38,300.00	2.0%	1,901,700.00
12020721	Laboratory Facilities Services	4,150,000.00	44,500.00	44,500.00	1.1%	4,105,500.00
12020736	Workshop Services/ENDORSEMENT OF PROGRAMME/EVENTS	54,160,250.00	-	-	0.0%	54,160,250.00
12020737	Hiring of Vehicle/Capital Equipment/INDOOR THEATRE	17,000,000.00	-	-	0.0%	17,000,000.00
12020738	Feed Mills Activities	65,000.00	-	-	0.0%	65,000.00
12020739	Issuance of Indigene Letters	100,000.00	29,000.00	29,000.00	29.0%	71,000.00
12020740	Plan Deposit Proceeds (Private Surveyors)	1,000,000.00	-	-	0.0%	1,000,000.00
12020741	Title Deed Plans Proceeds (TDP)	4,656,700.00	92,500.00	92,500.00	2.0%	4,564,200.00
12020742	Concert Promotions Proceeds	3,000,000.00	-	-	0.0%	3,000,000.00
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	117,420,600.00	2,473,950.00	2,473,950.00	2.1%	114,946,650.00
12020744	Earnings from Business Centre/Shopping Complex	69,373,000.00	9,483,360.00	9,483,360.00	13.7%	59,889,640.00
12020745	Hiring of Troupe/Band	700,000.00	100,000.00	100,000.00	14.3%	600,000.00
12020746	Proceeds from Forest and Game Reserves	1,500,000.00	1,620,000.00	1,620,000.00	108.0%	- 120,000.00
12020747	Catering/Home Economics Ventures	4,140,000.00	665,830.00	665,830.00	16.1%	3,474,170.00
12020748	Proceeds from Mineral Analysis	2,000,000.00	-	-	0.0%	2,000,000.00
12020749	Proceeds from Programmes Activities	85,000,000.00	37,228,090.07	37,228,090.07	43.8%	47,771,909.93
12020750	Proceeds from Mineral Investment	25,000,000.00	-	-	0.0%	25,000,000.00
12020751	Proceeds from Retainership Operations	20,000,000.00	12,102,244.51	12,102,244.51	60.5%	7,897,755.49
12020752	Utility Charges Earnings	495,105,000.00	43,689,527.85	43,689,527.85	8.8%	451,415,472.15
12020753	Proceeds from Press Release Operations	10,000,000.00	1,710,000.00	1,710,000.00	17.1%	8,290,000.00
12020754	Civic Education/Anti-Cult Charges	19,332,000.00	3,825,300.00	3,825,300.00	19.8%	15,506,700.00

Plateau State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020755	Earnings from News Coverage Operations	10,000,000.00	1,975,000.00	1,975,000.00	19.8%	8,025,000.00
12020756	Earnings from Clinic	1,370,000.00	52,500.00	52,500.00	3.8%	1,317,500.00
12020757	Earnings from Clinic Services	2,000,000.00	546,000.00	546,000.00	27.3%	1,454,000.00
12020758	Administrative Charges Fee	30,106,000.00	3,485,000.00	3,485,000.00	11.6%	26,621,000.00
12020759	Charges for Telecommunications Installations Fee	17,000,000.00	-	-	0.0%	17,000,000.00
12020760	Tour Guide Services	50,000.00	-	-	0.0%	50,000.00
12020761	Delivery Services Earnings	2,500,000.00	367,650.00	367,650.00	14.7%	2,132,350.00
12020762	Medical Certificate & Reports Earnings	2,000,000.00	1,058,350.00	1,058,350.00	52.9%	941,650.00
12020763	Dental Services Warnings	2,100,000.00	200,000.00	200,000.00	9.5%	1,900,000.00
12020764	Earnings from Construction of Bridges/Culverts	1,000,000.00	-	-	0.0%	1,000,000.00
12020765	Mineral Surveillance/Surphase Rent Proceeds	32,000,000.00	6,091,500.00	6,091,500.00	19.0%	25,908,500.00
12020766	Earnings from Mining Construction Material Resource	7,500,000.00	352,500.00	352,500.00	4.7%	7,147,500.00
12020767	Hides & Skin Proceeds	1,000,000.00	-	-	0.0%	1,000,000.00
12020768	Forestry Parks & Gardens Parking log and Zarazon	50,000.00	-	-	0.0%	50,000.00
12020770	Quarry Crusher Plant	20,000,000.00	-	-	0.0%	20,000,000.00
12020773	Women Model Centres	200,000.00	-	-	0.0%	200,000.00
12020777	Maize Shelling Machines	264,000.00	-	-	0.0%	264,000.00
12020778	Rabbitory Unit	80,000.00	-	-	0.0%	80,000.00
12020780	Proceeds from Fire Service Scales of Charges	2,400,000.00	946,000.00	946,000.00	39.4%	1,454,000.00
12020782	Women Multi-Purpose Centre	300,000.00	40,000.00	40,000.00	13.3%	260,000.00
12020784	Survey and Lending of Equipment	1,476,100.00	89,350.00	89,350.00	6.1%	1,386,750.00
12020785	Lottery	200,000.00	-	-	0.0%	200,000.00
12020786	Proceeds from Training of Beneficiaries	10,000,000.00	-	-	0.0%	10,000,000.00
12020790	Hosting Services/Subscriptions	5,000,000.00	-	-	0.0%	5,000,000.00
12020792	WIDOWHOOD CENTRE MANGU	1,000,000.00	-	-	0.0%	1,000,000.00
12020793	Plateau State Contributory Health-Care Management Agency PROCEEDS	12,000,000.00	5,699,650.00	5,699,650.00	47.5%	6,300,350.00
12020794	Mineral Buying Centre (Service)	2,800,000.00	-	-	0.0%	2,800,000.00
12020795	Proceeds from Joint Ventures (Lead/Zinc)	51,000,000.00	1,100,000.00	1,100,000.00	2.2%	49,900,000.00
12020796	Mineral Trading: Monazite, Limestone, Lithium, Iron and Topaz	45,200,000.00	-	-	0.0%	45,200,000.00
12020797	Exploration Equipment (Service)	1,200,000.00	-	-	0.0%	1,200,000.00
12020799	Market Research and Intelligence/Media Strategy, Development and Implementation Plan Fee	2,500,000.00	-	-	0.0%	2,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	272,006,450.00	10,815,663.73	10,815,663.73	4.0%	261,190,786.27
12020801	Rent of Govt Quarters/Staff Quarters	900,000.00	240,000.00	240,000.00	26.7%	660,000.00
12020802	Rent on Govt Offices	18,150,000.00	285,359.40	285,359.40	1.6%	17,864,640.60
12020803	Rent on Govt Building	44,696,450.00	9,246,304.33	9,246,304.33	20.7%	35,450,145.67
12020822	Rent on Use of Youth Centre	350,000.00	80,000.00	80,000.00	22.9%	270,000.00
12020823	Rent on Abandoned Property	5,000,000.00	-	-	0.0%	5,000,000.00
12020825	Rent from Boards Properties	200,000,000.00	594,000.00	594,000.00	0.3%	199,406,000.00
12020826	Rent on the use of NYSC Camp. Facilities	10,000.00	-	-	0.0%	10,000.00
12020827	RENT ON ACQUIRED PROPERTY	650,000.00	-	-	0.0%	650,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020828	HIRING OF STADIUM	2,250,000.00	370,000.00	370,000.00	16.4%	1,880,000.00
120209	RENT ON LAND & OTHERS - GENERAL	470,272,417.00	97,636,594.13	97,636,594.13	20.8%	372,635,822.87
12020901	Rent on Govt Land	2,600,000.00	-	-	0.0%	2,600,000.00
12020902	Rent on Oil Plots and Aerodromes	2,000,000.00	-	-	0.0%	2,000,000.00
12020903	Rent and Premium on the Allocation of Land	300,000,000.00	-	-	0.0%	300,000,000.00
12020909	Private Layout	550,000.00	-	-	0.0%	550,000.00
12020910	Change of purpose clause	10,000,000.00	-	-	0.0%	10,000,000.00
12020911	Site analysis form	2,000,000.00	-	-	0.0%	2,000,000.00
12020930	Lease (Pouch Water)	50,000.00	-	-	0.0%	50,000.00
12020932	Rent from Works Yard	605,000.00	-	-	0.0%	605,000.00
12020934	Ground Rent (Arrears and Others)	117,467,417.00	97,636,594.13	97,636,594.13	83.1%	19,830,822.87
12020935	Ground Rent (Petrol Station)	10,000,000.00	-	-	0.0%	10,000,000.00
12020936	Lease (Petroleum Sub lease)	25,000,000.00	-	-	0.0%	25,000,000.00
120210	REPAYMENTS - GENERAL	8,050,000.00	2,156,105.20	2,156,105.20	26.8%	5,893,894.80
12021008	Part Surrender	50,000.00	1,011,648.92	1,011,648.92	2023.3%	- 961,648.92
12021009	Re-grant	500,000.00	-	-	0.0%	500,000.00
12021010	Certified True Copy	150,000.00	130,000.00	130,000.00	86.7%	20,000.00
12021011	Data Correction	200,000.00	-	-	0.0%	200,000.00
12021012	Application for Consent (Assignment)	500,000.00	-	-	0.0%	500,000.00
12021013	Application for Consent (Mortgage)	500,000.00	-	-	0.0%	500,000.00
12021014	Assignment by Way of Gift	100,000.00	25,000.00	25,000.00	25.0%	75,000.00
12021015	Caveat Emptor	50,000.00	-	-	0.0%	50,000.00
12021016	Change of Name on Title	100,000.00	-	-	0.0%	100,000.00
12021017	Devolution	50,000.00	174,456.28	174,456.28	348.9%	- 124,456.28
12021018	Extension of Title	100,000.00	-	-	0.0%	100,000.00
12021019	Lifting of Caveat Emptor	50,000.00	-	-	0.0%	50,000.00
12021020	Merger of Title	100,000.00	50,000.00	50,000.00	50.0%	50,000.00
12021021	Mortgage	300,000.00	755,000.00	755,000.00	251.7%	- 455,000.00
12021022	Power of Attorney	100,000.00	10,000.00	10,000.00	10.0%	90,000.00
12021023	Release (Mortgage)	100,000.00	-	-	0.0%	100,000.00
12021024	Release (Sublease)	100,000.00	-	-	0.0%	100,000.00
12021025	Replacement of Title	300,000.00	-	-	0.0%	300,000.00
12021026	Revocation of Certificate of Occupancy	1,000,000.00	-	-	0.0%	1,000,000.00
12021027	Revocation of Power of Attorney	400,000.00	-	-	0.0%	400,000.00
12021028	Revocation of Right of Occupancy	1,000,000.00	-	-	0.0%	1,000,000.00
12021029	Subdivision	100,000.00	-	-	0.0%	100,000.00
12021030	Sublease	200,000.00	-	-	0.0%	200,000.00
12021031	Surrender of Right of Occupancy	500,000.00	-	-	0.0%	500,000.00
12021032	Up-Stamping of Existing Mortgage	500,000.00	-	-	0.0%	500,000.00
12021033	Survey Plan Checking	1,000,000.00	-	-	0.0%	1,000,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
120211	INVESTMENT INCOME	430,971,000.00	62,409,045.62	62,409,045.62	14.5%	368,561,954.38
12021101	Operating Surplus	10,121,000.00	-	-	0.0%	10,121,000.00
12021102	Dividend Received	370,450,000.00	62,409,045.62	62,409,045.62	16.8%	308,040,954.38
12021105	Dividend Income from Quoted Stocks	1,000,000.00	-	-	0.0%	1,000,000.00
12021115	Loan Recovery Proceeds	3,000,000.00	-	-	0.0%	3,000,000.00
12021117	Other Receivables	46,400,000.00	-	-	0.0%	46,400,000.00
120212	INTEREST EARNED	20,000.00	-	-	0.0%	20,000.00
12021204	Interest on Furniture Loan	20,000.00	-	-	0.0%	20,000.00
13	AID AND GRANTS	26,364,460,817.00	1,913,838,576.97	1,913,838,576.97	7.3%	24,450,622,240.03
1301	AID	10,443,270,570.00	12,859,175.00	12,859,175.00	0.1%	10,430,411,395.00
130101	DOMESTIC AID	6,333,270,570.00	12,859,175.00	12,859,175.00	0.2%	6,320,411,395.00
13010101	CURRENT DOMESTIC AID	1,120,270,570.00	12,859,175.00	12,859,175.00	1.1%	1,107,411,395.00
13010102	CAPITAL DOMESTIC AID	5,213,000,000.00	-	-	0.0%	5,213,000,000.00
130102	FOREIGN AID	4,110,000,000.00	-	-	0.0%	4,110,000,000.00
13010201	CURRENT FOREIGN AID	110,000,000.00	-	-	0.0%	110,000,000.00
13010202	CAPITAL FOREIGN AID	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
1302	GRANTS	15,921,190,247.00	1,900,979,401.97	1,900,979,401.97	11.9%	14,020,210,845.03
130201	DOMESTIC GRANTS	14,771,190,247.00	1,870,234,229.22	1,870,234,229.22	12.7%	12,900,956,017.78
13020101	CURRENT GRANTS FROM FGN	3,095,678,400.00	508,226,715.56	508,226,715.56	16.4%	2,587,451,684.44
13020102	CAPITAL GRANTS FROM FGN	11,103,111,847.00	1,351,471,413.66	1,351,471,413.66	12.2%	9,751,640,433.34
13020103	CURRENT GRANTS FROM LGAS	552,400,000.00	10,536,100.00	10,536,100.00	1.9%	541,863,900.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	20,000,000.00	-	-	0.0%	20,000,000.00
130202	FOREIGN GRANTS	1,150,000,000.00	30,745,172.75	30,745,172.75	2.7%	1,119,254,827.25
13020202	CAPITAL FOREIGN GRANTS	1,150,000,000.00	30,745,172.75	30,745,172.75	2.7%	1,119,254,827.25
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	98,175,246,726.00	322,121,235.69	322,121,235.69	0.3%	97,853,125,490.31
1403	LOANS/ BORROWINGS RECEIPT	98,175,246,726.00	322,121,235.69	322,121,235.69	0.3%	97,853,125,490.31
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	82,378,401,726.00	322,121,235.69	322,121,235.69	0.4%	82,056,280,490.31
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	82,378,401,726.00	322,121,235.69	322,121,235.69	0.4%	82,056,280,490.31
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	15,796,845,000.00	-	-	0.0%	15,796,845,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	14,796,845,000.00	-	-	0.0%	14,796,845,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	1,000,000,000.00	-	-	0.0%	1,000,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Plateau State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	314,855,148,553.00	32,954,348,680.79	32,954,348,680.79	10.5%	281,900,799,872.21
01000000000	ADMINISTRATIVE SECTOR	71,137,615,380.00	13,112,592,588.54	13,112,592,588.54	18.4%	58,025,022,791.46
01110000000	GOVERNMENT HOUSE	14,885,083,710.00	1,030,689,855.94	1,030,689,855.94	6.9%	13,854,393,854.06
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	6,082,700,433.00	470,847,104.99	470,847,104.99	7.7%	5,611,853,328.01
011100200100	OFFICE OF THE DEPUTY GOVERNOR	1,293,227,401.00	47,104,075.00	47,104,075.00	3.6%	1,246,123,326.00
011100400100	PLATEAU STATE BOUNDARY COMMISSION	100,902,668.00	1,263,920.79	1,263,920.79	1.3%	99,638,747.21
011100800100	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY	555,780,854.00	3,980,399.27	3,980,399.27	0.7%	551,800,454.73
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	1,250,803,492.00	70,769,299.78	70,769,299.78	5.7%	1,180,034,192.22
011103200100	INFRASTRUCTURE PROMOTION AND REGULATORY AGENCY	325,500,000.00	-	-	0.0%	325,500,000.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	45,000,000.00	1,460,000.87	1,460,000.87	3.2%	43,539,999.13
011103500100	PLATEAU STATE PENSION BOARD	77,300,000.00	1,500,000.00	1,500,000.00	1.9%	75,800,000.00
011108400100	PLATEAU STATE OPERATION RAINBOW	2,994,100,000.00	137,453,400.00	137,453,400.00	4.6%	2,856,646,600.00
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	155,379,200.00	6,174,000.00	6,174,000.00	4.0%	149,205,200.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	2,004,389,662.00	290,137,655.24	290,137,655.24	14.5%	1,714,252,006.76
01610000000	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	23,257,265,720.00	9,317,769,543.00	9,317,769,543.00	40.1%	13,939,496,177.00
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	18,989,100,000.00	9,260,740,567.04	9,260,740,567.04	48.8%	9,728,359,432.96
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	1,247,717,211.00	3,573,614.99	3,573,614.99	0.3%	1,244,143,596.01
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	2,381,810,775.00	5,155,150.52	5,155,150.52	0.2%	2,376,655,624.48
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	638,637,734.00	48,300,210.45	48,300,210.45	7.6%	590,337,523.55
01120000000	PLATEAU STATE HOUSE OF ASSEMBLY	23,605,746,520.00	1,827,018,086.76	1,827,018,086.76	7.7%	21,778,728,433.24
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	1,161,530,061.00	17,642,498.93	17,642,498.93	1.5%	1,143,887,562.07
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY	13,153,216,459.00	1,005,612,216.82	1,005,612,216.82	7.6%	12,147,604,242.18
011200500100	PLATEAU STATE HOUSE OF ASSEMBLY (OFFICE OF THE CLERK)	3,418,000,000.00	572,953,324.00	572,953,324.00	16.8%	2,845,046,676.00
011200600100	PLATEAU STATE HOUSE OF ASSEMBLY (BUDGET)	1,150,000,000.00	-	-	0.0%	1,150,000,000.00
011200700100	PLATEAU STATE HOUSE OF ASSEMBLY (FINANCE)	1,100,000,000.00	23,408,297.01	23,408,297.01	2.1%	1,076,591,702.99
011200800100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGISLATIVE)	3,522,000,000.00	195,501,750.00	195,501,750.00	5.6%	3,326,498,250.00
011200900100	PLATEAU STATE HOUSE OF ASSEMBLY (PUBLICATION)	45,000,000.00	-	-	0.0%	45,000,000.00
011201000100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGAL)	56,000,000.00	11,900,000.00	11,900,000.00	21.3%	44,100,000.00

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Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	2,545,962,401.00	362,772,786.20	362,772,786.20	14.2%	2,183,189,614.80
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	377,882,343.00	63,301,657.43	63,301,657.43	16.8%	314,580,685.57
012300300100	PLATEAU RADIO TELEVISION CORPORATION	1,106,414,630.00	237,375,709.22	237,375,709.22	21.5%	869,038,920.78
012301300100	PLATEAU STATE PRINTING PRESS	206,920,000.00	-	-	0.0%	206,920,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	854,745,428.00	62,095,419.55	62,095,419.55	7.3%	792,650,008.45
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	2,700,160,186.00	325,861,615.81	325,861,615.81	12.1%	2,374,298,570.19
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,700,160,186.00	325,861,615.81	325,861,615.81	12.1%	2,374,298,570.19
01400000000	PLATEAU STATE AUDIT DEPARTMENT	695,271,114.00	85,639,189.38	85,639,189.38	12.3%	609,631,924.62
014000100100	PLATEAU STATE AUDIT DEPARTMENT	503,160,985.00	57,652,234.85	57,652,234.85	11.5%	445,508,750.15
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	192,110,129.00	27,986,954.53	27,986,954.53	14.6%	164,123,174.47
01470000000	PLATEAU STATE CIVIL SERVICE COMMISSIONS	130,283,260.00	8,440,043.53	8,440,043.53	6.5%	121,843,216.47
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	130,283,260.00	8,440,043.53	8,440,043.53	6.5%	121,843,216.47
01490000000	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	727,813,472.00	110,081,762.65	110,081,762.65	15.1%	617,731,709.35
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	703,583,936.00	108,582,241.98	108,582,241.98	15.4%	595,001,694.02
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	24,229,536.00	1,499,520.67	1,499,520.67	6.2%	22,730,015.33
01480000000	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	2,590,028,997.00	44,319,705.27	44,319,705.27	1.7%	2,545,709,291.73
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	2,590,028,997.00	44,319,705.27	44,319,705.27	1.7%	2,545,709,291.73
02000000000	ECONOMIC SECTOR	178,562,572,874.00	10,271,493,610.39	10,271,493,610.39	5.8%	168,291,079,263.61
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	15,220,004,253.00	759,136,827.02	759,136,827.02	5.0%	14,460,867,425.98
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	8,459,516,522.00	404,682,641.03	404,682,641.03	4.8%	8,054,833,880.97
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	184,042,072.00	3,461,032.35	3,461,032.35	1.9%	180,581,039.65
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	1,682,710,483.00	274,728,711.62	274,728,711.62	16.3%	1,407,981,771.38
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	4,893,735,176.00	76,264,442.02	76,264,442.02	1.6%	4,817,470,733.98
02200000000	MINISTRY OF FINANCE	63,226,544,924.00	1,531,577,593.70	1,531,577,593.70	2.4%	61,694,967,330.30
022000100100	MINISTRY OF FINANCE	5,015,066,182.00	41,202,554.88	41,202,554.88	0.8%	4,973,863,627.12
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	48,440,740.00	-	-	0.0%	48,440,740.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	136,366,798.00	4,816,629.96	4,816,629.96	3.5%	131,550,168.04
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	2,286,331,031.00	362,253,327.95	362,253,327.95	15.8%	1,924,077,703.05
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	3,206,811,744.00	593,216,537.04	593,216,537.04	18.5%	2,613,595,206.96
022001000100	CONSOLIDATED REVENUE FUND CHARGES OFFICE	52,533,528,429.00	530,088,543.87	530,088,543.87	1.0%	52,003,439,885.13
02220000000	MINISTRY OF COMMERCE AND INDUSTRIES	443,070,795.00	44,700,763.00	44,700,763.00	10.1%	398,370,032.00
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	301,571,393.00	29,019,743.99	29,019,743.99	9.6%	272,551,649.01
022200200100	JOS MAIN MARKET AUTHORITY	96,048,402.00	15,681,019.01	15,681,019.01	16.3%	80,367,382.99
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	45,451,000.00	-	-	0.0%	45,451,000.00

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Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	1,043,740,550.00	84,044,884.54	84,044,884.54	8.1%	959,695,665.46
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	425,861,378.00	14,149,631.30	14,149,631.30	3.3%	411,711,746.70
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY	390,507,349.00	58,973,761.63	58,973,761.63	15.1%	331,533,587.37
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	227,371,823.00	10,921,491.61	10,921,491.61	4.8%	216,450,331.39
02340000000	MINISTRY OF WORKS	15,440,268,962.00	48,230,160.54	48,230,160.54	0.3%	15,392,038,801.46
023400100100	MINISTRY OF WORKS	9,492,318,058.00	20,862,095.98	20,862,095.98	0.2%	9,471,455,962.02
023400200100	MINISTRY OF WORKS (ENGINEERING DEPARTMENT)	2,109,500,000.00	-	-	0.0%	2,109,500,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	3,838,450,904.00	27,368,064.56	27,368,064.56	0.7%	3,811,082,839.44
02290000000	MINISTRY OF TRANSPORT	524,202,125.00	19,449,800.05	19,449,800.05	3.7%	504,752,324.95
022900100100	MINISTRY OF TRANSPORT	524,202,125.00	19,449,800.05	19,449,800.05	3.7%	504,752,324.95
02330000000	MINISTRY OF MINERAL DEVELOPMENT	674,875,506.00	63,875,380.79	63,875,380.79	9.5%	611,000,125.21
023300100100	MINISTRY OF MINERAL DEVELOPMENT	344,957,178.00	43,076,148.05	43,076,148.05	12.5%	301,881,029.95
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	329,918,328.00	20,799,232.74	20,799,232.74	6.3%	309,119,095.26
02360000000	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	508,996,299.00	81,314,355.60	81,314,355.60	16.0%	427,681,943.40
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	171,506,224.00	31,617,741.08	31,617,741.08	18.4%	139,888,482.92
023600200100	PLATEAU STATE TOURISM CORPORATION	337,490,075.00	49,696,614.52	49,696,614.52	14.7%	287,793,460.48
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	42,714,456,200.00	6,309,504,817.18	6,309,504,817.18	14.8%	36,404,951,382.82
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	42,407,437,122.00	6,298,565,199.66	6,298,565,199.66	14.9%	36,108,871,922.34
023800400100	PLATEAU STATE BUREAU OF STATISTICS	307,019,078.00	10,939,617.52	10,939,617.52	3.6%	296,079,460.48
02520000000	MINISTRY OF WATER RESOURCES AND ENERGY	17,339,453,629.00	1,039,881,902.62	1,039,881,902.62	6.0%	16,299,571,726.38
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	395,159,953.00	7,273,294.06	7,273,294.06	1.8%	387,886,658.94
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	824,420,000.00	-	-	0.0%	824,420,000.00
025200300100	PLATEAU STATE ENERGY CORPORATION	237,260,465.00	600,000.00	600,000.00	0.3%	236,660,465.00
025200400100	PLATEAU STATE WATER BOARD	7,973,386,518.00	93,109,830.19	93,109,830.19	1.2%	7,880,276,687.81
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	3,617,945,107.00	18,638,673.70	18,638,673.70	0.5%	3,599,306,433.30
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	4,291,281,586.00	920,260,104.67	920,260,104.67	21.4%	3,371,021,481.33
02530000000	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	8,473,374,742.00	-	-	0.0%	8,473,374,742.00
025300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	8,473,374,742.00	-	-	0.0%	8,473,374,742.00
02570000000	MINISTRY OF HOUSING	12,404,573,168.00	138,913,390.41	138,913,390.41	1.1%	12,265,659,777.59
025700100100	MINISTRY OF HOUSING	1,701,772,468.00	28,693,381.10	28,693,381.10	1.7%	1,673,079,086.90
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	10,702,800,700.00	110,220,009.31	110,220,009.31	1.0%	10,592,580,690.69
02600000000	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	549,011,721.00	150,863,734.94	150,863,734.94	27.5%	398,147,986.06
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	549,011,721.00	150,863,734.94	150,863,734.94	27.5%	398,147,986.06

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Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
030000000000	LAW AND JUSTICE	12,285,605,681.00	1,270,870,345.32	1,270,870,345.32	10.3%	11,014,735,335.68
031800000000	JUDICIARY	8,666,026,215.00	1,220,701,373.15	1,220,701,373.15	14.1%	7,445,324,841.85
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	978,445,126.00	190,749,584.61	190,749,584.61	19.5%	787,695,541.39
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	4,279,497,127.00	719,387,841.97	719,387,841.97	16.8%	3,560,109,285.03
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	1,737,038,950.00	207,756,862.81	207,756,862.81	12.0%	1,529,282,087.19
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	1,391,045,012.00	78,828,106.36	78,828,106.36	5.7%	1,312,216,905.64
031805400100	MULTI-DOOR COURT HOUSE	280,000,000.00	23,978,977.40	23,978,977.40	8.6%	256,021,022.60
032600000000	MINISTRY OF JUSTICE	3,619,579,466.00	50,168,972.17	50,168,972.17	1.4%	3,569,410,493.83
032600100100	MINISTRY OF JUSTICE	3,346,207,028.00	46,161,146.91	46,161,146.91	1.4%	3,300,045,881.09
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	273,372,438.00	4,007,825.26	4,007,825.26	1.5%	269,364,612.74
050000000000	SOCIAL SERVICES SECTOR	52,869,354,618.00	8,299,392,136.54	8,299,392,136.54	15.7%	44,569,962,481.46
051300000000	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	3,007,638,779.00	491,052,157.65	491,052,157.65	16.3%	2,516,586,621.35
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	338,628,021.00	8,758,387.05	8,758,387.05	2.6%	329,869,633.95
051300200100	PLATEAU STATE SPORT COUNCIL	684,498,758.00	106,810,543.10	106,810,543.10	15.6%	577,688,214.90
051300300100	PLATEAU UNITED FOOTBALL CLUB	1,096,700,000.00	302,628,277.50	302,628,277.50	27.6%	794,071,722.50
051300400100	PLATEAU JETS SPORT CLUB	192,812,000.00	72,854,950.00	72,854,950.00	37.8%	119,957,050.00
051300500100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)	695,000,000.00	-	-	0.0%	695,000,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,075,604,118.00	33,132,401.46	33,132,401.46	3.1%	1,042,471,716.54
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,075,604,118.00	33,132,401.46	33,132,401.46	3.1%	1,042,471,716.54
051700000000	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	12,528,599,992.00	1,637,880,807.05	1,637,880,807.05	13.1%	10,890,719,184.95
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	7,321,134,394.00	1,378,876,350.26	1,378,876,350.26	18.8%	5,942,258,043.74
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	4,807,002,924.00	240,989,996.97	240,989,996.97	5.0%	4,566,012,927.03
051700800100	PLATEAU STATE LIBRARY BOARD	266,552,581.00	8,430,382.26	8,430,382.26	3.2%	258,122,198.74
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	63,184,562.00	4,794,348.37	4,794,348.37	7.6%	58,390,213.63
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	70,725,531.00	4,789,729.19	4,789,729.19	6.8%	65,935,801.81
056400000000	MINISTRY OF HIGHER EDUCATION	16,469,603,353.00	2,916,261,260.76	2,916,261,260.76	17.7%	13,553,342,092.24
056400100100	MINISTRY OF HIGHER EDUCATION	100,376,685.00	1,849,072.01	1,849,072.01	1.8%	98,527,612.99
056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	6,788,708,706.00	1,219,932,900.14	1,219,932,900.14	18.0%	5,568,775,805.86
056400500100	COLLEGE OF EDUCATION, GINDIRI	2,503,069,430.00	424,077,464.65	424,077,464.65	16.9%	2,078,991,965.35
056400600100	PLATEAU STATE UNIVERSITY, BOKKOS	5,541,577,036.00	997,031,226.19	997,031,226.19	18.0%	4,544,545,809.81
056400700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI	959,706,886.00	237,968,597.77	237,968,597.77	24.8%	721,738,288.23
056400800100	PLATEAU STATE SCHOLARSHIP BOARD	576,164,610.00	35,402,000.00	35,402,000.00	6.1%	540,762,610.00
052100000000	MINISTRY OF HEALTH	15,452,386,878.00	2,478,430,183.23	2,478,430,183.23	16.0%	12,973,956,694.77
052100100100	MINISTRY OF HEALTH	2,022,567,351.00	112,457,926.47	112,457,926.47	5.6%	1,910,109,424.53
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,143,500,000.00	39,739,523.72	39,739,523.72	3.5%	1,103,760,476.28
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	2,404,723,700.00	493,051,948.38	493,051,948.38	20.5%	1,911,671,751.62
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	3,283,297,331.00	1,103,000,437.70	1,103,000,437.70	33.6%	2,180,296,893.30
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	957,054,715.00	184,777,627.61	184,777,627.61	19.3%	772,277,087.39
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	900,771,244.00	158,235,426.80	158,235,426.80	17.6%	742,535,817.20
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	1,159,900,000.00	198,298,665.87	198,298,665.87	17.1%	961,601,334.13
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	2,598,772,537.00	188,868,626.68	188,868,626.68	7.3%	2,409,903,910.32
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMENT AGENCY	981,800,000.00	-	-	0.0%	981,800,000.00
053500000000	MINISTRY OF ENVIRONMENT	1,995,252,407.00	254,791,913.01	254,791,913.01	12.8%	1,740,460,493.99
053500100100	MINISTRY OF ENVIRONMENT	1,351,025,247.00	229,768,793.01	229,768,793.01	17.0%	1,121,256,453.99
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	614,227,160.00	25,023,120.00	25,023,120.00	4.1%	589,204,040.00
053505600100	PLATEAU STATE NEWMAP DEVELOPMENT AGENCY	30,000,000.00	-	-	0.0%	30,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,340,269,091.00	487,843,413.38	487,843,413.38	20.8%	1,852,425,677.62
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,340,269,091.00	487,843,413.38	487,843,413.38	20.8%	1,852,425,677.62

Table 5: Personnel Expenditure by Administrative Classification

Plateau State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	52,259,914,754.00	8,659,316,847.95	8,659,316,847.95	16.6%	43,600,597,906.05
01000000000	ADMINISTRATIVE SECTOR	5,570,013,484.00	802,103,027.19	802,103,027.19	14.4%	4,767,910,456.81
01110000000	GOVERNMENT HOUSE	313,502,650.00	35,275,269.48	35,275,269.48	11.3%	278,227,380.52
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	161,915,433.00	23,268,004.99	23,268,004.99	14.4%	138,647,428.01
011100200100	OFFICE OF THE DEPUTY GOVERNOR	14,006,801.00	-	-	0.0%	14,006,801.00
011100400100	PLATEAU STATE BOUNDARY COMMISSION	4,072,668.00	723,920.79	723,920.79	17.8%	3,348,747.21
011100800100	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY	12,830,094.00	-	-	0.0%	12,830,094.00
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	72,510,992.00	8,964,644.78	8,964,644.78	12.4%	63,546,347.22
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	48,166,662.00	2,318,698.92	2,318,698.92	4.8%	45,847,963.08
01610000000	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	257,861,870.00	51,676,575.96	51,676,575.96	20.0%	206,185,294.04
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	13,967,211.00	2,173,614.99	2,173,614.99	15.6%	11,793,596.01
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	4,181,775.00	1,202,750.52	1,202,750.52	28.8%	2,979,024.48
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	239,712,884.00	48,300,210.45	48,300,210.45	20.1%	191,412,673.55
01120000000	PLATEAU STATE HOUSE OF ASSEMBLY	2,206,967,965.00	75,649,048.10	75,649,048.10	3.4%	2,131,318,916.90
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	310,351,506.00	9,422,498.93	9,422,498.93	3.0%	300,929,007.07
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY	1,896,616,459.00	66,226,549.17	66,226,549.17	3.5%	1,830,389,909.83
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	935,202,401.00	211,863,993.01	211,863,993.01	22.7%	723,338,407.99
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	85,582,343.00	18,817,157.43	18,817,157.43	22.0%	66,765,185.57
012300300100	PLATEAU RADIO TELEVISION CORPORATION	542,484,630.00	136,600,292.29	136,600,292.29	25.2%	405,884,337.71
012305500100	PLATEAU STATE PUBLISHING CORPORATION	307,135,428.00	56,446,543.29	56,446,543.29	18.4%	250,688,884.71
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	1,326,293,786.00	313,628,615.81	313,628,615.81	23.6%	1,012,665,170.19
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,326,293,786.00	313,628,615.81	313,628,615.81	23.6%	1,012,665,170.19
01400000000	PLATEAU STATE AUDIT DEPARTMENT	276,538,019.00	67,461,289.38	67,461,289.38	24.4%	209,076,729.62
014000100100	PLATEAU STATE AUDIT DEPARTMENT	175,487,740.00	46,846,034.85	46,846,034.85	26.7%	128,641,705.15
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	101,050,279.00	20,615,254.53	20,615,254.53	20.4%	80,435,024.47
01470000000	PLATEAU STATE CIVIL SERVICE COMMISSIONS	27,433,260.00	4,607,143.53	4,607,143.53	16.8%	22,826,116.47
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	27,433,260.00	4,607,143.53	4,607,143.53	16.8%	22,826,116.47
01490000000	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	105,434,536.00	18,545,386.65	18,545,386.65	17.6%	86,889,149.35
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	102,000,000.00	17,301,865.98	17,301,865.98	17.0%	84,698,134.02
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	3,434,536.00	1,243,520.67	1,243,520.67	36.2%	2,191,015.33
01480000000	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	120,778,997.00	23,395,705.27	23,395,705.27	19.4%	97,383,291.73
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	120,778,997.00	23,395,705.27	23,395,705.27	19.4%	97,383,291.73
02000000000	ECONOMIC SECTOR	20,382,556,458.00	1,739,760,764.74	1,739,760,764.74	8.5%	18,642,795,693.26
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	2,260,519,336.00	436,164,195.42	436,164,195.42	19.3%	1,824,355,140.58
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	307,406,522.00	114,879,361.03	114,879,361.03	37.4%	192,527,160.97
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	12,292,072.00	3,461,032.35	3,461,032.35	28.2%	8,831,039.65
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	1,230,042,966.00	252,307,831.62	252,307,831.62	20.5%	977,735,134.38
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	710,777,776.00	65,515,970.42	65,515,970.42	9.2%	645,261,805.58
02200000000	MINISTRY OF FINANCE	12,807,014,599.00	893,225,917.14	893,225,917.14	7.0%	11,913,788,681.86
022000100100	MINISTRY OF FINANCE	219,466,892.00	22,110,674.66	22,110,674.66	10.1%	197,356,217.34

Plateau State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	19,156,798.00	2,873,629.96	2,873,629.96	15.0%	16,283,168.04
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	653,331,031.00	103,795,023.17	103,795,023.17	15.9%	549,536,007.83
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	1,086,315,338.00	234,358,045.48	234,358,045.48	21.6%	851,957,292.52
022001000100	CONSOLIDATED REVENUE FUND CHARGES OFFICE	10,828,744,540.00	530,088,543.87	530,088,543.87	4.9%	10,298,655,996.13
022200000000	MINISTRY OF COMMERCE AND INDUSTRIES	126,319,795.00	23,987,193.00	23,987,193.00	19.0%	102,332,602.00
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	57,371,393.00	10,175,843.99	10,175,843.99	17.7%	47,195,549.01
022200200100	JOS MAIN MARKET AUTHORITY	60,668,402.00	13,811,349.01	13,811,349.01	22.8%	46,857,052.99
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	8,280,000.00	-	-	0.0%	8,280,000.00
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	170,319,551.00	28,604,704.77	28,604,704.77	16.8%	141,714,846.23
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	65,440,379.00	9,349,631.30	9,349,631.30	14.3%	56,090,747.70
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY	55,107,349.00	8,833,581.86	8,833,581.86	16.0%	46,273,767.14
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	49,771,823.00	10,421,491.61	10,421,491.61	20.9%	39,350,331.39
023400000000	MINISTRY OF WORKS	130,688,962.00	24,230,160.54	24,230,160.54	18.5%	106,458,801.46
023400100100	MINISTRY OF WORKS	100,668,058.00	18,862,095.98	18,862,095.98	18.7%	81,805,962.02
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	30,020,904.00	5,368,064.56	5,368,064.56	17.9%	24,652,839.44
022900000000	MINISTRY OF TRANSPORT	407,132,125.00	13,784,800.05	13,784,800.05	3.4%	393,347,324.95
022900100100	MINISTRY OF TRANSPORT	407,132,125.00	13,784,800.05	13,784,800.05	3.4%	393,347,324.95
023300000000	MINISTRY OF MINERAL DEVELOPMENT	307,355,506.00	46,538,727.00	46,538,727.00	15.1%	260,816,779.00
023300100100	MINISTRY OF MINERAL DEVELOPMENT	274,442,178.00	43,076,148.05	43,076,148.05	15.7%	231,366,029.95
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	32,913,328.00	3,462,578.95	3,462,578.95	10.5%	29,450,749.05
023600000000	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	273,081,299.00	58,189,285.60	58,189,285.60	21.3%	214,892,013.40
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	61,606,224.00	13,092,741.08	13,092,741.08	21.3%	48,513,482.92
023600200100	PLATEAU STATE TOURISM CORPORATION	211,475,075.00	45,096,544.52	45,096,544.52	21.3%	166,378,530.48
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	2,588,385,009.00	23,405,804.92	23,405,804.92	0.9%	2,564,979,204.08
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	2,535,003,431.00	13,466,187.40	13,466,187.40	0.5%	2,521,537,243.60
023800400100	PLATEAU STATE BUREAU OF STATISTICS	53,381,578.00	9,939,617.52	9,939,617.52	18.6%	43,441,960.48
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	837,787,143.00	93,307,512.45	93,307,512.45	11.1%	744,479,630.55
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	39,159,953.00	7,273,294.06	7,273,294.06	18.6%	31,886,658.94
025200300100	PLATEAU STATE ENERGY CORPORATION	17,260,465.00	-	-	0.0%	17,260,465.00
025200400100	PLATEAU STATE WATER BOARD	719,646,618.00	67,895,544.69	67,895,544.69	9.4%	651,751,073.31
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	61,720,107.00	18,138,673.70	18,138,673.70	29.4%	43,581,433.30
025300000000	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	49,049,742.00	-	-	0.0%	49,049,742.00
025300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	49,049,742.00	-	-	0.0%	49,049,742.00
025700000000	MINISTRY OF HOUSING	301,851,670.00	69,900,829.41	69,900,829.41	23.2%	231,950,840.59
025700100100	MINISTRY OF HOUSING	118,996,070.00	26,038,381.10	26,038,381.10	21.9%	92,957,688.90
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	182,855,600.00	43,862,448.31	43,862,448.31	24.0%	138,993,151.69
026000000000	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	123,051,721.00	28,421,634.44	28,421,634.44	23.1%	94,630,086.56
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	123,051,721.00	28,421,634.44	28,421,634.44	23.1%	94,630,086.56
030000000000	LAW AND JUSTICE	2,124,366,394.00	373,406,123.30	373,406,123.30	17.6%	1,750,960,270.70
031800000000	JUDICIARY	1,902,126,928.00	337,555,412.89	337,555,412.89	17.7%	1,564,571,515.11
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	55,282,126.00	11,606,223.60	11,606,223.60	21.0%	43,675,902.40

Plateau State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	1,459,315,440.00	297,095,538.04	297,095,538.04	20.4%	1,162,219,901.96
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	146,738,950.00	12,497,812.49	12,497,812.49	8.5%	134,241,137.51
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	225,790,412.00	13,886,256.36	13,886,256.36	6.2%	211,904,155.64
031805400100	MULTI-DOOR COURT HOUSE	15,000,000.00	2,469,582.40	2,469,582.40	16.5%	12,530,417.60
032600000000	MINISTRY OF JUSTICE	222,239,466.00	35,850,710.41	35,850,710.41	16.1%	186,388,755.59
032600100100	MINISTRY OF JUSTICE	193,707,028.00	32,854,885.15	32,854,885.15	17.0%	160,852,142.85
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	28,532,438.00	2,995,825.26	2,995,825.26	10.5%	25,536,612.74
050000000000	SOCIAL SERVICES SECTOR	24,182,978,418.00	5,744,046,932.72	5,744,046,932.72	23.8%	18,438,931,485.28
051300000000	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	1,024,648,779.00	437,080,157.65	437,080,157.65	42.7%	587,568,621.35
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	58,738,021.00	8,758,387.05	8,758,387.05	14.9%	49,979,633.95
051300200100	PLATEAU STATE SPORT COUNCIL	323,998,758.00	92,061,543.10	92,061,543.10	28.4%	231,937,214.90
051300300100	PLATEAU UNITED FOOTBALL CLUB	469,100,000.00	263,405,277.50	263,405,277.50	56.2%	205,694,722.50
051300400100	PLATEAU JETS SPORT CLUB	172,812,000.00	72,854,950.00	72,854,950.00	42.2%	99,957,050.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	123,304,118.00	18,066,701.46	18,066,701.46	14.7%	105,237,416.54
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	123,304,118.00	18,066,701.46	18,066,701.46	14.7%	105,237,416.54
051700000000	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	6,944,072,892.00	1,431,947,590.57	1,431,947,590.57	20.6%	5,512,125,301.43
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	6,407,677,294.00	1,308,087,486.26	1,308,087,486.26	20.4%	5,099,589,807.74
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	481,152,924.00	112,441,894.49	112,441,894.49	23.4%	368,711,029.51
051700800100	PLATEAU STATE LIBRARY BOARD	34,552,581.00	8,430,382.26	8,430,382.26	24.4%	26,122,198.74
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	5,184,562.00	374,348.37	374,348.37	7.2%	4,810,213.63
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	15,505,531.00	2,613,479.19	2,613,479.19	16.9%	12,892,051.81
056400000000	MINISTRY OF HIGHER EDUCATION	8,989,496,313.00	1,805,779,014.73	1,805,779,014.73	20.1%	7,183,717,298.27
056400100100	MINISTRY OF HIGHER EDUCATION	14,126,685.00	509,072.01	509,072.01	3.6%	13,617,612.99
056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	3,316,031,090.00	549,497,026.02	549,497,026.02	16.6%	2,766,534,063.98
056400500100	COLLEGE OF EDUCATION, GINDIRI	2,298,469,430.00	400,300,714.65	400,300,714.65	17.4%	1,898,168,715.35
056400600100	PLATEAU STATE UNIVERSITY, BOKKOS	2,538,315,390.00	638,483,359.28	638,483,359.28	25.2%	1,899,832,030.72
056400700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI	822,553,718.00	216,988,842.77	216,988,842.77	26.4%	605,564,875.23
052100000000	MINISTRY OF HEALTH	6,859,173,678.00	2,037,142,533.76	2,037,142,533.76	29.7%	4,822,031,144.24
052100100100	MINISTRY OF HEALTH	102,017,351.00	72,531,031.47	72,531,031.47	71.1%	29,486,319.53
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	193,000,000.00	27,261,913.72	27,261,913.72	14.1%	165,738,086.28
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	1,357,357,500.00	427,254,897.14	427,254,897.14	31.5%	930,102,602.86
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	2,694,087,331.00	1,052,142,026.45	1,052,142,026.45	39.1%	1,641,945,304.55
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	557,054,715.00	118,038,093.37	118,038,093.37	21.2%	439,016,621.63
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	739,029,244.00	156,935,626.80	156,935,626.80	21.2%	582,093,617.20
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	840,000,000.00	178,183,165.87	178,183,165.87	21.2%	661,816,834.13
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	376,627,537.00	4,795,778.94	4,795,778.94	1.3%	371,831,758.06
053500000000	MINISTRY OF ENVIRONMENT	75,513,547.00	6,545,543.01	6,545,543.01	8.7%	68,968,003.99
053500100100	MINISTRY OF ENVIRONMENT	27,986,387.00	6,545,543.01	6,545,543.01	23.4%	21,440,843.99
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	47,527,160.00	-	-	0.0%	47,527,160.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	166,769,091.00	7,485,391.54	7,485,391.54	4.5%	159,283,699.46
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	166,769,091.00	7,485,391.54	7,485,391.54	4.5%	159,283,699.46

Table 6: Overhead Expenditure by Administrative Classification

Plateau State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	64,546,863,918.00	16,042,958,416.10	16,042,958,416.10	24.9%	48,503,905,501.90
01000000000	ADMINISTRATIVE SECTOR	32,185,950,451.00	7,270,673,023.01	7,270,673,023.01	22.6%	24,915,277,427.99
01110000000	GOVERNMENT HOUSE	5,935,900,860.00	814,093,479.77	814,093,479.77	13.7%	5,121,807,380.23
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	2,395,300,000.00	447,579,100.00	447,579,100.00	18.7%	1,947,720,900.00
011100200100	OFFICE OF THE DEPUTY GOVERNOR	745,285,400.00	46,804,075.00	46,804,075.00	6.3%	698,481,325.00
011100400100	PLATEAU STATE BOUNDARY COMMISSION	55,830,000.00	540,000.00	540,000.00	1.0%	55,290,000.00
011100800100	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY	125,250,760.00	3,980,399.27	3,980,399.27	3.2%	121,270,360.73
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	84,562,500.00	13,500,000.00	13,500,000.00	16.0%	71,062,500.00
011103200100	INFRASTRUCTURE PROMOTION AND REGULATORY AGENCY	230,500,000.00	-	-	0.0%	230,500,000.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	20,000,000.00	1,460,000.87	1,460,000.87	7.3%	18,539,999.13
011103500100	PLATEAU STATE PENSION BOARD	9,300,000.00	1,500,000.00	1,500,000.00	16.1%	7,800,000.00
011108400100	PLATEAU STATE OPERATION RAINBOW	1,534,100,000.00	137,453,400.00	137,453,400.00	9.0%	1,396,646,600.00
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	103,129,200.00	6,174,000.00	6,174,000.00	6.0%	96,955,200.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	632,643,000.00	155,102,504.63	155,102,504.63	24.5%	477,540,495.37
01610000000	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	13,027,475,250.00	5,383,847,217.04	5,383,847,217.04	41.3%	7,643,628,032.96
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	9,694,100,000.00	5,378,494,817.04	5,378,494,817.04	55.5%	4,315,605,182.96
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	1,039,750,000.00	1,400,000.00	1,400,000.00	0.1%	1,038,350,000.00
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	2,264,620,000.00	3,952,400.00	3,952,400.00	0.2%	2,260,667,600.00
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	29,005,250.00	-	-	0.0%	29,005,250.00
01120000000	PLATEAU STATE HOUSE OF ASSEMBLY	11,249,778,555.00	816,492,771.01	816,492,771.01	7.3%	10,433,285,783.99
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	312,178,555.00	7,520,000.00	7,520,000.00	2.4%	304,658,555.00
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY	1,646,600,000.00	5,209,400.00	5,209,400.00	0.3%	1,641,390,600.00
011200500100	PLATEAU STATE HOUSE OF ASSEMBLY (OFFICE OF THE CLERK)	3,418,000,000.00	572,953,324.00	572,953,324.00	16.8%	2,845,046,676.00
011200600100	PLATEAU STATE HOUSE OF ASSEMBLY (BUDGET)	1,150,000,000.00	-	-	0.0%	1,150,000,000.00
011200700100	PLATEAU STATE HOUSE OF ASSEMBLY (FINANCE)	1,100,000,000.00	23,408,297.01	23,408,297.01	2.1%	1,076,591,702.99
011200800100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGISLATIVE)	3,522,000,000.00	195,501,750.00	195,501,750.00	5.6%	3,326,498,250.00
011200900100	PLATEAU STATE HOUSE OF ASSEMBLY (PUBLICATION)	45,000,000.00	-	-	0.0%	45,000,000.00
011201000100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGAL)	56,000,000.00	11,900,000.00	11,900,000.00	21.3%	44,100,000.00
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	457,998,000.00	111,917,879.19	111,917,879.19	24.4%	346,080,120.81
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	221,000,000.00	44,484,500.00	44,484,500.00	20.1%	176,515,500.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	164,430,000.00	61,784,502.93	61,784,502.93	37.6%	102,645,497.07
012301300100	PLATEAU STATE PRINTING PRESS	6,920,000.00	-	-	0.0%	6,920,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	65,648,000.00	5,648,876.26	5,648,876.26	8.6%	59,999,123.74
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	302,825,000.00	12,233,000.00	12,233,000.00	4.0%	290,592,000.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	302,825,000.00	12,233,000.00	12,233,000.00	4.0%	290,592,000.00
01400000000	PLATEAU STATE AUDIT DEPARTMENT	226,693,850.00	18,177,900.00	18,177,900.00	8.0%	208,515,950.00
014000100100	PLATEAU STATE AUDIT DEPARTMENT	173,834,000.00	10,806,200.00	10,806,200.00	6.2%	163,027,800.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	52,859,850.00	7,371,700.00	7,371,700.00	13.9%	45,488,150.00
01470000000	PLATEAU STATE CIVIL SERVICE COMMISSIONS	42,350,000.00	3,832,900.00	3,832,900.00	9.1%	38,517,100.00
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	42,350,000.00	3,832,900.00	3,832,900.00	9.1%	38,517,100.00

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Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
014900000000	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	473,678,936.00	91,536,376.00	91,536,376.00	19.3%	382,142,560.00
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	457,883,936.00	91,280,376.00	91,280,376.00	19.9%	366,603,560.00
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	15,795,000.00	256,000.00	256,000.00	1.6%	15,539,000.00
014800000000	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	469,250,000.00	18,541,500.00	18,541,500.00	4.0%	450,708,500.00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	469,250,000.00	18,541,500.00	18,541,500.00	4.0%	450,708,500.00
020000000000	ECONOMIC SECTOR	19,607,789,347.00	7,016,967,493.21	7,016,967,493.21	35.8%	12,590,821,853.79
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	912,926,500.00	43,225,481.60	43,225,481.60	4.7%	869,701,018.40
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	438,910,000.00	17,653,280.00	17,653,280.00	4.0%	421,256,720.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	8,350,000.00	-	-	0.0%	8,350,000.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	46,342,000.00	14,823,730.00	14,823,730.00	32.0%	31,518,270.00
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	419,324,500.00	10,748,471.60	10,748,471.60	2.6%	408,576,028.40
022000000000	MINISTRY OF FINANCE	5,090,833,080.00	544,132,936.56	544,132,936.56	10.7%	4,546,700,143.44
022000100100	MINISTRY OF FINANCE	546,653,900.00	19,091,880.22	19,091,880.22	3.5%	527,562,019.78
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	19,440,740.00	-	-	0.0%	19,440,740.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	38,710,000.00	1,943,000.00	1,943,000.00	5.0%	36,767,000.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	1,210,700,000.00	235,033,304.78	235,033,304.78	19.4%	975,666,695.22
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	1,576,499,440.00	288,064,751.56	288,064,751.56	18.3%	1,288,434,688.44
022001000100	CONSOLIDATED REVENUE FUND CHARGES OFFICE	1,698,829,000.00	-	-	0.0%	1,698,829,000.00
022200000000	MINISTRY OF COMMERCE AND INDUSTRIES	182,091,000.00	20,713,570.00	20,713,570.00	11.4%	161,377,430.00
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	162,200,000.00	18,843,900.00	18,843,900.00	11.6%	143,356,100.00
022200200100	JOS MAIN MARKET AUTHORITY	12,700,000.00	1,869,670.00	1,869,670.00	14.7%	10,830,330.00
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	7,191,000.00	-	-	0.0%	7,191,000.00
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	101,130,999.00	4,135,000.00	4,135,000.00	4.1%	96,995,999.00
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	42,330,999.00	1,000,000.00	1,000,000.00	2.4%	41,330,999.00
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY	46,700,000.00	2,635,000.00	2,635,000.00	5.6%	44,065,000.00
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	12,100,000.00	500,000.00	500,000.00	4.1%	11,600,000.00
023400000000	MINISTRY OF WORKS	52,730,000.00	2,000,000.00	2,000,000.00	3.8%	50,730,000.00
023400100100	MINISTRY OF WORKS	44,300,000.00	2,000,000.00	2,000,000.00	4.5%	42,300,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	8,430,000.00	-	-	0.0%	8,430,000.00
022900000000	MINISTRY OF TRANSPORT	47,040,000.00	5,023,000.00	5,023,000.00	10.7%	42,017,000.00
022900100100	MINISTRY OF TRANSPORT	47,040,000.00	5,023,000.00	5,023,000.00	10.7%	42,017,000.00
023300000000	MINISTRY OF MINERAL DEVELOPMENT	67,810,000.00	1,744,653.79	1,744,653.79	2.6%	66,065,346.21
023300100100	MINISTRY OF MINERAL DEVELOPMENT	36,805,000.00	-	-	0.0%	36,805,000.00
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	31,005,000.00	1,744,653.79	1,744,653.79	5.6%	29,260,346.21
023600000000	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	135,915,000.00	23,125,070.00	23,125,070.00	17.0%	112,789,930.00
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	84,900,000.00	18,525,000.00	18,525,000.00	21.8%	66,375,000.00
023600200100	PLATEAU STATE TOURISM CORPORATION	51,015,000.00	4,600,070.00	4,600,070.00	9.0%	46,414,930.00
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	12,279,578,168.00	6,286,099,012.26	6,286,099,012.26	51.2%	5,993,479,155.74
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	12,238,540,668.00	6,285,099,012.26	6,285,099,012.26	51.4%	5,953,441,655.74
023800400100	PLATEAU STATE BUREAU OF STATISTICS	41,037,500.00	1,000,000.00	1,000,000.00	2.4%	40,037,500.00



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Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02520000000	MINISTRY OF WATER RESOURCES AND ENERGY	512,722,000.00	26,314,285.50	26,314,285.50	5.1%	486,407,714.50
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	40,000,000.00	-	-	0.0%	40,000,000.00
025200300100	PLATEAU STATE ENERGY CORPORATION	20,000,000.00	600,000.00	600,000.00	3.0%	19,400,000.00
025200400100	PLATEAU STATE WATER BOARD	330,729,000.00	25,214,285.50	25,214,285.50	7.6%	305,514,714.50
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	33,425,000.00	500,000.00	500,000.00	1.5%	32,925,000.00
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	88,568,000.00	-	-	0.0%	88,568,000.00
02530000000	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	24,325,000.00	-	-	0.0%	24,325,000.00
025300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	24,325,000.00	-	-	0.0%	24,325,000.00
02570000000	MINISTRY OF HOUSING	110,227,600.00	12,692,530.00	12,692,530.00	11.5%	97,535,070.00
025700100100	MINISTRY OF HOUSING	21,282,500.00	2,655,000.00	2,655,000.00	12.5%	18,627,500.00
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	88,945,100.00	10,037,530.00	10,037,530.00	11.3%	78,907,570.00
02600000000	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	90,460,000.00	47,761,953.50	47,761,953.50	52.8%	42,698,046.50
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	90,460,000.00	47,761,953.50	47,761,953.50	52.8%	42,698,046.50
03000000000	LAW AND JUSTICE	3,133,631,687.00	263,320,414.07	263,320,414.07	8.4%	2,870,311,272.93
03180000000	JUDICIARY	2,885,431,687.00	249,002,152.31	249,002,152.31	8.6%	2,636,429,534.69
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	302,900,000.00	16,301,949.17	16,301,949.17	5.4%	286,598,050.83
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	1,273,181,687.00	97,688,650.15	97,688,650.15	7.7%	1,175,493,036.85
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	825,300,000.00	88,960,657.99	88,960,657.99	10.8%	736,339,342.01
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	386,050,000.00	33,208,500.00	33,208,500.00	8.6%	352,841,500.00
031805400100	MULTI-DOOR COURT HOUSE	98,000,000.00	12,842,395.00	12,842,395.00	13.1%	85,157,605.00
03260000000	MINISTRY OF JUSTICE	248,200,000.00	14,318,261.76	14,318,261.76	5.8%	233,881,738.24
032600100100	MINISTRY OF JUSTICE	153,000,000.00	13,306,261.76	13,306,261.76	8.7%	139,693,738.24
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	95,200,000.00	1,012,000.00	1,012,000.00	1.1%	94,188,000.00
05000000000	SOCIAL SERVICES SECTOR	9,619,492,433.00	1,491,997,485.81	1,491,997,485.81	15.5%	8,127,494,947.19
05130000000	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	1,095,820,000.00	53,972,000.00	53,972,000.00	4.9%	1,041,848,000.00
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	87,720,000.00	-	-	0.0%	87,720,000.00
051300200100	PLATEAU STATE SPORT COUNCIL	360,500,000.00	14,749,000.00	14,749,000.00	4.1%	345,751,000.00
051300300100	PLATEAU UNITED FOOTBALL CLUB	627,600,000.00	39,223,000.00	39,223,000.00	6.2%	588,377,000.00
051300400100	PLATEAU JETS SPORT CLUB	20,000,000.00	-	-	0.0%	20,000,000.00
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	507,000,000.00	15,065,700.00	15,065,700.00	3.0%	491,934,300.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	507,000,000.00	15,065,700.00	15,065,700.00	3.0%	491,934,300.00
05170000000	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	269,220,000.00	12,385,114.00	12,385,114.00	4.6%	256,834,886.00
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	73,800,000.00	5,788,864.00	5,788,864.00	7.8%	68,011,136.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	154,200,000.00	-	-	0.0%	154,200,000.00
051700800100	PLATEAU STATE LIBRARY BOARD	9,000,000.00	-	-	0.0%	9,000,000.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	20,000,000.00	4,420,000.00	4,420,000.00	22.1%	15,580,000.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	12,220,000.00	2,176,250.00	2,176,250.00	17.8%	10,043,750.00

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Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05640000000	MINISTRY OF HIGHER EDUCATION	2,299,794,433.00	410,076,245.50	410,076,245.50	17.8%	1,889,718,187.50
056400100100	MINISTRY OF HIGHER EDUCATION	35,050,000.00	1,340,000.00	1,340,000.00	3.8%	33,710,000.00
056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	599,832,809.00	102,606,364.61	102,606,364.61	17.1%	497,226,444.39
056400500100	COLLEGE OF EDUCATION, GINDIRI	165,000,000.00	23,776,750.00	23,776,750.00	14.4%	141,223,250.00
056400600100	PLATEAU STATE UNIVERSITY, BOKKOS	968,261,646.00	237,624,875.89	237,624,875.89	24.5%	730,636,770.11
056400700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI	58,183,368.00	9,326,255.00	9,326,255.00	16.0%	48,857,113.00
056400800100	PLATEAU STATE SCHOLARSHIP BOARD	473,466,610.00	35,402,000.00	35,402,000.00	7.5%	438,064,610.00
05210000000	MINISTRY OF HEALTH	3,133,412,000.00	365,361,029.47	365,361,029.47	11.7%	2,768,050,970.53
052100100100	MINISTRY OF HEALTH	245,850,000.00	21,856,895.00	21,856,895.00	8.9%	223,993,105.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	670,500,000.00	11,527,610.00	11,527,610.00	1.7%	658,972,390.00
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	279,500,000.00	29,341,051.24	29,341,051.24	10.5%	250,158,948.76
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	248,500,000.00	50,858,411.25	50,858,411.25	20.5%	197,641,588.75
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	230,250,000.00	55,739,534.24	55,739,534.24	24.2%	174,510,465.76
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	96,742,000.00	1,299,800.00	1,299,800.00	1.3%	95,442,200.00
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	140,900,000.00	20,115,500.00	20,115,500.00	14.3%	120,784,500.00
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	1,183,570,000.00	174,622,227.74	174,622,227.74	14.8%	1,008,947,772.26
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMENT AGENCY	37,600,000.00	-	-	0.0%	37,600,000.00
05350000000	MINISTRY OF ENVIRONMENT	455,746,000.00	222,669,820.00	222,669,820.00	48.9%	233,076,180.00
053500100100	MINISTRY OF ENVIRONMENT	321,746,000.00	202,483,000.00	202,483,000.00	62.9%	119,263,000.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	104,000,000.00	20,186,820.00	20,186,820.00	19.4%	83,813,180.00
053505600100	PLATEAU STATE NEWMAP DEVELOPMENT AGENCY	30,000,000.00	-	-	0.0%	30,000,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,858,500,000.00	412,467,576.84	412,467,576.84	22.2%	1,446,032,423.16
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,858,500,000.00	412,467,576.84	412,467,576.84	22.2%	1,446,032,423.16

Table 7: Capital Expenditure by Administrative Classification

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	152,529,414,992.00	8,252,073,416.74	8,252,073,416.74	5.4%	144,277,341,575.26
01000000000	ADMINISTRATIVE SECTOR	33,381,651,445.00	5,039,816,538.34	5,039,816,538.34	15.1%	28,341,834,906.66
01110000000	GOVERNMENT HOUSE	8,635,680,200.00	181,321,106.69	181,321,106.69	2.1%	8,454,359,093.31
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	3,525,485,000.00	-	-	0.0%	3,525,485,000.00
011100200100	OFFICE OF THE DEPUTY GOVERNOR	533,935,200.00	300,000.00	300,000.00	0.1%	533,635,200.00
011100400100	PLATEAU STATE BOUNDARY COMMISSION	41,000,000.00	-	-	0.0%	41,000,000.00
011100800100	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY	417,700,000.00	-	-	0.0%	417,700,000.00
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	1,093,730,000.00	48,304,655.00	48,304,655.00	4.4%	1,045,425,345.00
011103200100	INFRASTRUCTURE PROMOTION AND REGULATORY AGENCY	95,000,000.00	-	-	0.0%	95,000,000.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	25,000,000.00	-	-	0.0%	25,000,000.00
011103500100	PLATEAU STATE PENSION BOARD	68,000,000.00	-	-	0.0%	68,000,000.00
011108400100	PLATEAU STATE OPERATION RAINBOW	1,460,000,000.00	-	-	0.0%	1,460,000,000.00
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	52,250,000.00	-	-	0.0%	52,250,000.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	1,323,580,000.00	132,716,451.69	132,716,451.69	10.0%	1,190,863,548.31
01610000000	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	9,971,928,600.00	3,882,245,750.00	3,882,245,750.00	38.9%	6,089,682,850.00
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	9,295,000,000.00	3,882,245,750.00	3,882,245,750.00	41.8%	5,412,754,250.00
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	194,000,000.00	-	-	0.0%	194,000,000.00
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	113,009,000.00	-	-	0.0%	113,009,000.00
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	369,919,600.00	-	-	0.0%	369,919,600.00
01120000000	PLATEAU STATE HOUSE OF ASSEMBLY	10,149,000,000.00	934,876,267.65	934,876,267.65	9.2%	9,214,123,732.35
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	539,000,000.00	700,000.00	700,000.00	0.1%	538,300,000.00
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY	9,610,000,000.00	934,176,267.65	934,176,267.65	9.7%	8,675,823,732.35
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	1,152,762,000.00	38,990,914.00	38,990,914.00	3.4%	1,113,771,086.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	71,300,000.00	-	-	0.0%	71,300,000.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	399,500,000.00	38,990,914.00	38,990,914.00	9.8%	360,509,086.00
012301300100	PLATEAU STATE PRINTING PRESS	200,000,000.00	-	-	0.0%	200,000,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	481,962,000.00	-	-	0.0%	481,962,000.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	1,071,041,400.00	-	-	0.0%	1,071,041,400.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,071,041,400.00	-	-	0.0%	1,071,041,400.00
01400000000	PLATEAU STATE AUDIT DEPARTMENT	192,039,245.00	-	-	0.0%	192,039,245.00
014000100100	PLATEAU STATE AUDIT DEPARTMENT	153,839,245.00	-	-	0.0%	153,839,245.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	38,200,000.00	-	-	0.0%	38,200,000.00
01470000000	PLATEAU STATE CIVIL SERVICE COMMISSIONS	60,500,000.00	-	-	0.0%	60,500,000.00
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	60,500,000.00	-	-	0.0%	60,500,000.00
01490000000	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	148,700,000.00	-	-	0.0%	148,700,000.00
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	143,700,000.00	-	-	0.0%	143,700,000.00
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	5,000,000.00	-	-	0.0%	5,000,000.00
01480000000	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	2,000,000,000.00	2,382,500.00	2,382,500.00	0.1%	1,997,617,500.00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	2,000,000,000.00	2,382,500.00	2,382,500.00	0.1%	1,997,617,500.00

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02000000000	ECONOMIC SECTOR	93,066,272,180.00	1,514,765,352.44	1,514,765,352.44	1.6%	91,551,506,827.56
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12,046,558,417.00	279,747,150.00	279,747,150.00	2.3%	11,766,811,267.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	7,713,200,000.00	272,150,000.00	272,150,000.00	3.5%	7,441,050,000.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	163,400,000.00	-	-	0.0%	163,400,000.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	406,325,517.00	7,597,150.00	7,597,150.00	1.9%	398,728,367.00
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	3,763,632,900.00	-	-	0.0%	3,763,632,900.00
02200000000	MINISTRY OF FINANCE	5,322,742,356.00	94,218,740.00	94,218,740.00	1.8%	5,228,523,616.00
022000100100	MINISTRY OF FINANCE	4,248,945,390.00	-	-	0.0%	4,248,945,390.00
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	29,000,000.00	-	-	0.0%	29,000,000.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	78,500,000.00	-	-	0.0%	78,500,000.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	422,300,000.00	23,425,000.00	23,425,000.00	5.5%	398,875,000.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	543,996,966.00	70,793,740.00	70,793,740.00	13.0%	473,203,226.00
02220000000	MINISTRY OF COMMERCE AND INDUSTRIES	134,660,000.00	-	-	0.0%	134,660,000.00
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	82,000,000.00	-	-	0.0%	82,000,000.00
022200200100	JOS MAIN MARKET AUTHORITY	22,680,000.00	-	-	0.0%	22,680,000.00
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	29,980,000.00	-	-	0.0%	29,980,000.00
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	772,290,000.00	51,305,179.77	51,305,179.77	6.6%	720,984,820.23
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	318,090,000.00	3,800,000.00	3,800,000.00	1.2%	314,290,000.00
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY	288,700,000.00	47,505,179.77	47,505,179.77	16.5%	241,194,820.23
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	165,500,000.00	-	-	0.0%	165,500,000.00
02340000000	MINISTRY OF WORKS	15,256,850,000.00	22,000,000.00	22,000,000.00	0.1%	15,234,850,000.00
023400100100	MINISTRY OF WORKS	9,347,350,000.00	-	-	0.0%	9,347,350,000.00
023400200100	MINISTRY OF WORKS (ENGINEERING DEPARTMENT)	2,109,500,000.00	-	-	0.0%	2,109,500,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	3,800,000,000.00	22,000,000.00	22,000,000.00	0.6%	3,778,000,000.00
02290000000	MINISTRY OF TRANSPORT	70,030,000.00	642,000.00	642,000.00	0.9%	69,388,000.00
022900100100	MINISTRY OF TRANSPORT	70,030,000.00	642,000.00	642,000.00	0.9%	69,388,000.00
02330000000	MINISTRY OF MINERAL DEVELOPMENT	299,710,000.00	15,592,000.00	15,592,000.00	5.2%	284,118,000.00
023300100100	MINISTRY OF MINERAL DEVELOPMENT	33,710,000.00	-	-	0.0%	33,710,000.00
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	266,000,000.00	15,592,000.00	15,592,000.00	5.9%	250,408,000.00
02360000000	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	100,000,000.00	-	-	0.0%	100,000,000.00
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	25,000,000.00	-	-	0.0%	25,000,000.00
023600200100	PLATEAU STATE TOURISM CORPORATION	75,000,000.00	-	-	0.0%	75,000,000.00
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	22,346,493,023.00	-	-	0.0%	22,346,493,023.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	22,133,893,023.00	-	-	0.0%	22,133,893,023.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	212,600,000.00	-	-	0.0%	212,600,000.00
02520000000	MINISTRY OF WATER RESOURCES AND ENERGY	15,988,944,486.00	920,260,104.67	920,260,104.67	5.8%	15,068,684,381.33
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	316,000,000.00	-	-	0.0%	316,000,000.00
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	824,420,000.00	-	-	0.0%	824,420,000.00
025200300100	PLATEAU STATE ENERGY CORPORATION	200,000,000.00	-	-	0.0%	200,000,000.00
025200400100	PLATEAU STATE WATER BOARD	6,923,010,900.00	-	-	0.0%	6,923,010,900.00
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	3,522,800,000.00	-	-	0.0%	3,522,800,000.00
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	4,202,713,586.00	920,260,104.67	920,260,104.67	21.9%	3,282,453,481.33



Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02530000000	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	8,400,000,000.00	-	-	0.0%	8,400,000,000.00
025300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	8,400,000,000.00	-	-	0.0%	8,400,000,000.00
02570000000	MINISTRY OF HOUSING	11,992,493,898.00	56,320,031.00	56,320,031.00	0.5%	11,936,173,867.00
025700100100	MINISTRY OF HOUSING	1,561,493,898.00	-	-	0.0%	1,561,493,898.00
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	10,431,000,000.00	56,320,031.00	56,320,031.00	0.5%	10,374,679,969.00
02600000000	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	335,500,000.00	74,680,147.00	74,680,147.00	22.3%	260,819,853.00
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	335,500,000.00	74,680,147.00	74,680,147.00	22.3%	260,819,853.00
03000000000	LAW AND JUSTICE	7,025,607,600.00	634,143,807.95	634,143,807.95	9.0%	6,391,463,792.05
03180000000	JUDICIARY	3,876,467,600.00	634,143,807.95	634,143,807.95	16.4%	3,242,323,792.05
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	620,263,000.00	162,841,411.84	162,841,411.84	26.3%	457,421,588.16
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	1,547,000,000.00	324,603,653.78	324,603,653.78	21.0%	1,222,396,346.22
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	765,000,000.00	106,298,392.33	106,298,392.33	13.9%	658,701,607.67
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	779,204,600.00	31,733,350.00	31,733,350.00	4.1%	747,471,250.00
031805400100	MULTI-DOOR COURT HOUSE	165,000,000.00	8,667,000.00	8,667,000.00	5.3%	156,333,000.00
03260000000	MINISTRY OF JUSTICE	3,149,140,000.00	-	-	0.0%	3,149,140,000.00
032600100100	MINISTRY OF JUSTICE	2,999,500,000.00	-	-	0.0%	2,999,500,000.00
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	149,640,000.00	-	-	0.0%	149,640,000.00
05000000000	SOCIAL SERVICES SECTOR	19,055,883,767.00	1,063,347,718.01	1,063,347,718.01	5.6%	17,992,536,048.99
05130000000	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	887,170,000.00	-	-	0.0%	887,170,000.00
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	192,170,000.00	-	-	0.0%	192,170,000.00
051300500100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)	695,000,000.00	-	-	0.0%	695,000,000.00
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	440,300,000.00	-	-	0.0%	440,300,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	440,300,000.00	-	-	0.0%	440,300,000.00
05170000000	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	5,315,307,100.00	193,548,102.48	193,548,102.48	3.6%	5,121,758,997.52
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	839,657,100.00	65,000,000.00	65,000,000.00	7.7%	774,657,100.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	4,171,650,000.00	128,548,102.48	128,548,102.48	3.1%	4,043,101,897.52
051700800100	PLATEAU STATE LIBRARY BOARD	223,000,000.00	-	-	0.0%	223,000,000.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	38,000,000.00	-	-	0.0%	38,000,000.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	43,000,000.00	-	-	0.0%	43,000,000.00
05640000000	MINISTRY OF HIGHER EDUCATION	5,180,312,607.00	700,406,000.53	700,406,000.53	13.5%	4,479,906,606.47
056400100100	MINISTRY OF HIGHER EDUCATION	51,200,000.00	-	-	0.0%	51,200,000.00
056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	2,872,844,807.00	567,829,509.51	567,829,509.51	19.8%	2,305,015,297.49
056400500100	COLLEGE OF EDUCATION, GINDIRI	39,600,000.00	-	-	0.0%	39,600,000.00
056400600100	PLATEAU STATE UNIVERSITY, BOKKOS	2,035,000,000.00	120,922,991.02	120,922,991.02	5.9%	1,914,077,008.98
056400700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI	78,969,800.00	11,653,500.00	11,653,500.00	14.8%	67,316,300.00
056400800100	PLATEAU STATE SCHOLARSHIP BOARD	102,698,000.00	-	-	0.0%	102,698,000.00
05210000000	MINISTRY OF HEALTH	5,453,801,200.00	75,926,620.00	75,926,620.00	1.4%	5,377,874,580.00
052100100100	MINISTRY OF HEALTH	1,668,700,000.00	18,070,000.00	18,070,000.00	1.1%	1,650,630,000.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	280,000,000.00	950,000.00	950,000.00	0.3%	279,050,000.00
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	767,866,200.00	36,456,000.00	36,456,000.00	4.7%	731,410,200.00
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	340,710,000.00	-	-	0.0%	340,710,000.00
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	169,750,000.00	11,000,000.00	11,000,000.00	6.5%	158,750,000.00
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	65,000,000.00	-	-	0.0%	65,000,000.00
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	179,000,000.00	-	-	0.0%	179,000,000.00
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	1,038,575,000.00	9,450,620.00	9,450,620.00	0.9%	1,029,124,380.00
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMENT AGENCY	944,200,000.00	-	-	0.0%	944,200,000.00
05350000000	MINISTRY OF ENVIRONMENT	1,463,992,860.00	25,576,550.00	25,576,550.00	1.7%	1,438,416,310.00
053500100100	MINISTRY OF ENVIRONMENT	1,001,292,860.00	20,740,250.00	20,740,250.00	2.1%	980,552,610.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	462,700,000.00	4,836,300.00	4,836,300.00	1.0%	457,863,700.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	315,000,000.00	67,890,445.00	67,890,445.00	21.6%	247,109,555.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	315,000,000.00	67,890,445.00	67,890,445.00	21.6%	247,109,555.00

Table 8: Other Expenditure by Administrative Classification

Plateau State Government Budget Performance Report 2024 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	45,518,954,889.00	-	-	0.0%	45,518,954,889.00
020000000000	ECONOMIC SECTOR	45,505,954,889.00	-	-	0.0%	45,505,954,889.00
022000000000	MINISTRY OF FINANCE	40,005,954,889.00	-	-	0.0%	40,005,954,889.00
022001000100	CONSOLIDATED REVENUE FUND CHARGES OFFICE	40,005,954,889.00	-	-	0.0%	40,005,954,889.00
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	5,500,000,000.00	-	-	0.0%	5,500,000,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	5,500,000,000.00	-	-	0.0%	5,500,000,000.00
030000000000	LAW AND JUSTICE	2,000,000.00	-	-	0.0%	2,000,000.00
031800000000	JUDICIARY	2,000,000.00	-	-	0.0%	2,000,000.00
031805400100	MULTI-DOOR COURT HOUSE	2,000,000.00	-	-	0.0%	2,000,000.00
050000000000	SOCIAL SERVICES SECTOR	11,000,000.00	-	-	0.0%	11,000,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	5,000,000.00	-	-	0.0%	5,000,000.00
052100000000	MINISTRY OF HEALTH	6,000,000.00	-	-	0.0%	6,000,000.00
052100100100	MINISTRY OF HEALTH	6,000,000.00	-	-	0.0%	6,000,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Plateau State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	314,855,148,553.00	32,954,348,680.79	32,954,348,680.79	10.5%	281,900,799,872.21
2	EXPENDITURES	314,855,148,553.00	32,954,348,680.79	32,954,348,680.79	10.5%	281,900,799,872.21
21	PERSONNEL COST	52,259,914,754.00	8,659,316,847.95	8,659,316,847.95	16.6%	43,600,597,906.05
2101	SALARY	43,950,914,754.00	8,406,050,664.42	8,406,050,664.42	19.1%	35,544,864,089.58
210101	SALARIES AND WAGES	43,950,914,754.00	8,406,050,664.42	8,406,050,664.42	19.1%	35,544,864,089.58
21010101	SALARY	38,947,664,230.00	7,986,117,966.60	7,986,117,966.60	20.5%	30,961,546,263.40
21010103	CRF SALARIES	5,003,250,524.00	419,932,697.82	419,932,697.82	8.4%	4,583,317,826.18
2103	SOCIAL BENEFITS	8,309,000,000.00	253,266,183.53	253,266,183.53	3.0%	8,055,733,816.47
210301	SOCIAL BENEFITS	8,309,000,000.00	253,266,183.53	253,266,183.53	3.0%	8,055,733,816.47
21030101	PENSION	700,000,000.00	253,266,183.53	253,266,183.53	36.2%	446,733,816.47
21030102	GRATUITY	7,609,000,000.00	-	-	0.0%	7,609,000,000.00
22	OTHER RECURRENT COSTS	110,065,818,807.00	16,042,958,416.10	16,042,958,416.10	14.6%	94,022,860,390.90
2202	OVERHEAD COST	64,546,863,918.00	16,042,958,416.10	16,042,958,416.10	24.9%	48,503,905,501.90
220201	TRAVEL & TRANSPORT - GENERAL	10,065,012,266.00	1,196,670,275.78	1,196,670,275.78	11.9%	8,868,341,990.22
22020101	Local Travel and Transport: Training	1,500,780,400.00	176,607,787.78	176,607,787.78	11.8%	1,324,172,612.22
22020102	Local Travel and Transport: Others	2,317,971,866.00	375,486,570.00	375,486,570.00	16.2%	1,942,485,296.00
22020103	International Travel and Transport: Training	400,000,000.00	-	-	0.0%	400,000,000.00
22020104	International Travel and Transport: Others	4,393,260,000.00	429,405,389.00	429,405,389.00	9.8%	3,963,854,611.00
22020105	Leave of Passages	1,330,000,000.00	212,770,529.00	212,770,529.00	16.0%	1,117,229,471.00
22020106	TET FUND-Training/Conference/Publication and Journal	123,000,000.00	2,400,000.00	2,400,000.00	2.0%	120,600,000.00
220202	UTILITIES - GENERAL	1,065,709,861.00	105,950,783.94	105,950,783.94	9.9%	959,759,077.06
22020201	ELECTRICITY CHARGES	265,982,200.00	43,682,876.44	43,682,876.44	16.4%	222,299,323.56
22020202	TELEPHONE CHARGES	62,166,551.00	9,822,307.50	9,822,307.50	15.8%	52,344,243.50
22020203	INTERNET ACCESS CHARGES	320,063,300.00	38,948,400.00	38,948,400.00	12.2%	281,114,900.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	40,385,000.00	1,141,500.00	1,141,500.00	2.8%	39,243,500.00
22020205	WATER RATES	44,832,810.00	2,100,000.00	2,100,000.00	4.7%	42,732,810.00
22020206	SEWERAGE CHARGES	3,402,000.00	127,000.00	127,000.00	3.7%	3,275,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	78,878,000.00	10,128,700.00	10,128,700.00	12.8%	68,749,300.00
22020209	OTHER UTILITIES	250,000,000.00	-	-	0.0%	250,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,134,453,940.00	286,631,041.32	286,631,041.32	13.4%	1,847,822,898.68
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	595,898,000.00	154,460,199.00	154,460,199.00	25.9%	441,437,801.00
22020302	BOOKS	52,298,250.00	630,000.00	630,000.00	1.2%	51,668,250.00
22020303	NEWSPAPERS	46,119,050.00	4,288,895.00	4,288,895.00	9.3%	41,830,155.00
22020304	MAGAZINES & PERIODICALS	33,416,250.00	1,768,200.00	1,768,200.00	5.3%	31,648,050.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	318,863,420.00	60,965,905.00	60,965,905.00	19.1%	257,897,515.00
22020306	PRINTING OF SECURITY DOCUMENTS	127,417,720.00	3,431,425.00	3,431,425.00	2.7%	123,986,295.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	287,975,000.00	45,997,254.32	45,997,254.32	16.0%	241,977,745.68
22020308	FIELD & CAMPING MATERIALS SUPPLIES	26,000,000.00	-	-	0.0%	26,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	76,301,500.00	1,595,000.00	1,595,000.00	2.1%	74,706,500.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	28,113,750.00	2,288,700.00	2,288,700.00	8.1%	25,825,050.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	92,948,000.00	9,133,000.00	9,133,000.00	9.8%	83,815,000.00
22020312	Purchase of Grains for Re-sale to the Public	300,000,000.00	-	-	0.0%	300,000,000.00
22020313	Purchase of Fertilizer/SUBSIDY OF FERTILIZER/ OTHER SUBSIDY PROGRAMME	300,000.00	-	-	0.0%	300,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22020314	Production of Public Enlightenment/Citizens Engagement Materials(Budget Process)	103,102,000.00	200,000.00	200,000.00	0.2%	102,902,000.00
22020315	Photo Materials	17,251,000.00	1,051,000.00	1,051,000.00	6.1%	16,200,000.00
22020316	Central Stores Supplies	22,550,000.00	80,000.00	80,000.00	0.4%	22,470,000.00
22020317	Lapidary Consumables	900,000.00	350,000.00	350,000.00	38.9%	550,000.00
22020318	Electoral Materials	5,000,000.00	391,463.00	391,463.00	7.8%	4,608,537.00
220204	MAINTENANCE SERVICES - GENERAL	2,454,158,842.00	396,824,353.78	396,824,353.78	16.2%	2,057,334,488.22
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	993,174,500.00	81,409,537.00	81,409,537.00	8.2%	911,764,963.00
22020402	MAINTENANCE OF OFFICE FURNITURE	158,280,000.00	24,315,534.00	24,315,534.00	15.4%	133,964,466.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	174,654,250.00	33,386,318.75	33,386,318.75	19.1%	141,267,931.25
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,707,900.00	39,421,185.78	39,421,185.78	10.2%	345,286,714.22
22020405	MAINTENANCE OF PLANTS/GENERATORS	249,394,242.00	29,189,111.25	29,189,111.25	11.7%	220,205,130.75
22020406	OTHER MAINTENANCE SERVICES	416,284,400.00	187,428,317.00	187,428,317.00	45.0%	228,856,083.00
22020410	MAINTENANCE OF STREET LIGHTINGS	34,103,000.00	-	-	0.0%	34,103,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	35,737,600.00	664,000.00	664,000.00	1.9%	35,073,600.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	4,123,450.00	1,010,350.00	1,010,350.00	24.5%	3,113,100.00
22020413	MINOR ROAD MAINTENANCE	3,699,500.00	-	-	0.0%	3,699,500.00
220205	TRAINING - GENERAL	2,911,441,999.00	176,541,995.00	176,541,995.00	6.1%	2,734,900,004.00
22020501	Local Training/Workshops and Seminars	2,277,399,600.00	155,572,995.00	155,572,995.00	6.8%	2,121,826,605.00
22020502	International Training/Workshop and Seminars	36,992,000.00	-	-	0.0%	36,992,000.00
22020503	Annual Conferences	597,050,399.00	20,969,000.00	20,969,000.00	3.5%	576,081,399.00
220206	OTHER SERVICES - GENERAL	8,924,922,800.00	4,760,790,323.60	4,760,790,323.60	53.3%	4,164,132,476.40
22020601	Security Gadgets/Services	227,604,700.00	25,966,568.00	25,966,568.00	11.4%	201,638,132.00
22020602	Rent of office	150,411,500.00	1,028,000.00	1,028,000.00	0.7%	149,383,500.00
22020603	Rent of Houses	153,588,000.00	36,000.00	36,000.00	0.0%	153,552,000.00
22020604	Security Vote (Including Operations)	7,739,970,000.00	4,726,365,093.60	4,726,365,093.60	61.1%	3,013,604,906.40
22020605	Cleaning and Fumigation Services	65,420,400.00	6,074,662.00	6,074,662.00	9.3%	59,345,738.00
22020606	Burial Expenses	129,283,200.00	1,280,000.00	1,280,000.00	1.0%	128,003,200.00
22020607	Labour Matters	206,115,000.00	-	-	0.0%	206,115,000.00
22020608	Children Party during festive activities	10,000,000.00	-	-	0.0%	10,000,000.00
22020609	Childrens' Day	20,000,000.00	-	-	0.0%	20,000,000.00
22020610	Widowhood Vocational Training Centre Mangu/	20,000,000.00	-	-	0.0%	20,000,000.00
22020611	Women Multipurpose centre	20,000,000.00	-	-	0.0%	20,000,000.00
22020612	Community Projects and Programmes in the state	20,000,000.00	-	-	0.0%	20,000,000.00
22020613	Feeding of Orphanage/ Youth Peoples' home	27,000,000.00	40,000.00	40,000.00	0.1%	26,960,000.00
22020614	Nigerian Association of Special Workers NASOW	1,000,000.00	-	-	0.0%	1,000,000.00
22020615	International Day of the Elderly	28,000,000.00	-	-	0.0%	28,000,000.00
22020616	Medical Dsocial Work and HIV/AIDS Sensitization	2,000,000.00	-	-	0.0%	2,000,000.00
22020617	Exchanging Legionary activities Programme	500,000.00	-	-	0.0%	500,000.00
22020618	Arm Forces Remembrance Day	20,000,000.00	-	-	0.0%	20,000,000.00
22020619	National Annual Conference on Women Affairs	5,000,000.00	-	-	0.0%	5,000,000.00
22020620	SIXTEEN (16 Days of Activism)	5,000,000.00	-	-	0.0%	5,000,000.00
22020621	Girl Child education Awareness	5,000,000.00	-	-	0.0%	5,000,000.00
22020622	Empowerment of Girls	10,000,000.00	-	-	0.0%	10,000,000.00
22020623	Empowerment of Women affected by crises	29,030,000.00	-	-	0.0%	29,030,000.00
22020624	Day of the Africa child	10,000,000.00	-	-	0.0%	10,000,000.00
22020625	National Council on Health	5,000,000.00	-	-	0.0%	5,000,000.00
22020626	GIZ GOPA (ICSS Training)	5,000,000.00	-	-	0.0%	5,000,000.00



Plateau State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

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22020627	NORWEGAIN Refugee Council FL Training	10,000,000.00	-	-	0.0%	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,273,124,350.00	205,397,778.93	205,397,778.93	9.0%	2,067,726,571.07
22020701	Financial Consulting	30,562,750.00	-	-	0.0%	30,562,750.00
22020702	Information & Technology Consulting	21,835,250.00	-	-	0.0%	21,835,250.00
22020703	Legal Services	520,234,050.00	14,760,000.00	14,760,000.00	2.8%	505,474,050.00
22020704	Engineering Services	500,000.00	-	-	0.0%	500,000.00
22020705	Surveying Services	3,330,000.00	250,000.00	250,000.00	7.5%	3,080,000.00
22020707	Agricultural Consulting	523,000.00	-	-	0.0%	523,000.00
22020708	Medical Consulting	1,500,000.00	250,000.00	250,000.00	16.7%	1,250,000.00
22020709	Consultancy Services (Others)	995,562,800.00	165,637,840.48	165,637,840.48	16.6%	829,924,959.52
22020710	Audit Fees	135,777,500.00	14,772,438.45	14,772,438.45	10.9%	121,005,061.55
22020711	Planning Research & Statistics	121,519,500.00	4,345,000.00	4,345,000.00	3.6%	117,174,500.00
22020712	Inspectorate Tours of Co-operative Socs.	1,820,000.00	-	-	0.0%	1,820,000.00
22020713	Ministry/State Tenders Board	25,685,000.00	96,000.00	96,000.00	0.4%	25,589,000.00
22020714	Special Education	60,000.00	-	-	0.0%	60,000.00
22020715	Child Right/Justice Administration	108,000,000.00	1,958,000.00	1,958,000.00	1.8%	106,042,000.00
22020716	Boundary Demarcation	50,000,000.00	50,000.00	50,000.00	0.1%	49,950,000.00
22020717	Production of Hydro Geological Map for Plateau State	455,000.00	-	-	0.0%	455,000.00
22020719	Monitoring and Evaluation Expenses	149,259,500.00	2,978,500.00	2,978,500.00	2.0%	146,281,000.00
22020721	Labour Management Information System	10,000,000.00	-	-	0.0%	10,000,000.00
22020722	Child Protection Network (CPN) Child Trafficking	17,000,000.00	-	-	0.0%	17,000,000.00
22020723	Engagement of Psycho-Social Trauma Cases	1,000,000.00	-	-	0.0%	1,000,000.00
22020724	Health Awareness and Sensitization Programme	10,000,000.00	-	-	0.0%	10,000,000.00
22020725	International Widows Day/ Empowerment	20,000,000.00	-	-	0.0%	20,000,000.00
22020726	Sensitization Violence against Children (VAT/GEO and VAPP Laws)	15,000,000.00	-	-	0.0%	15,000,000.00
22020727	Implementation of UNSCR 1325 in Plateau State	3,000,000.00	-	-	0.0%	3,000,000.00
22020728	Repatriation/Rehabilitation of Traffick	10,000,000.00	300,000.00	300,000.00	3.0%	9,700,000.00
22020729	Rehabilitation of Girls affectec by crises	15,500,000.00	-	-	0.0%	15,500,000.00
22020730	Advocacy of Child/Gender VAPP Laws	5,000,000.00	-	-	0.0%	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,599,020,750.00	128,416,038.68	128,416,038.68	8.0%	1,470,604,711.32
22020801	Motor Vehicle Fuel Cost	729,474,250.00	96,167,788.68	96,167,788.68	13.2%	633,306,461.32
22020802	Other Transport Equipment Fuel Cost	138,905,100.00	26,077,700.00	26,077,700.00	18.8%	112,827,400.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	680,491,400.00	2,903,050.00	2,903,050.00	0.4%	677,588,350.00
22020806	COOKING GAS/FUEL COST	50,150,000.00	3,267,500.00	3,267,500.00	6.5%	46,882,500.00
220209	FINANCIAL CHARGES - GENERAL	339,165,862.00	35,950,908.21	35,950,908.21	10.6%	303,214,953.79
22020901	Bank Charges (Other than Interest)	39,833,300.00	8,354,521.63	8,354,521.63	21.0%	31,478,778.37
22020904	Other CRF Bank Charges	200,000,000.00	-	-	0.0%	200,000,000.00
22020905	Bank Charges, Interest & Tax Expenses	150,000.00	33,758.00	33,758.00	22.5%	116,242.00
22020906	INSURANCE PREMIUM	71,682,562.00	27,562,628.58	27,562,628.58	38.5%	44,119,933.42
22020907	INSURANCE GROUP LIFE	27,500,000.00	-	-	0.0%	27,500,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
220210	MISCELLANEOUS EXPENSES GENERAL	32,779,853,248.00	8,749,784,916.86	8,749,784,916.86	26.7%	24,030,068,331.14
22021001	Refreshment and Meals/Committee Expenses	4,350,732,568.00	479,263,595.00	479,263,595.00	11.0%	3,871,468,973.00
22021002	FAAC(Annual contribution/Honourarium)	252,126,540.00	32,467,990.00	32,467,990.00	12.9%	219,658,550.00
22021003	General Allowance	3,871,031,812.00	785,827,223.37	785,827,223.37	20.3%	3,085,204,588.63
22021004	Press Affairs/Publicity and Advertisement	425,168,900.00	33,176,305.00	33,176,305.00	7.8%	391,992,595.00
22021005	Medical Expenses and HIV/AIDS Control	192,796,883.00	62,799,300.00	62,799,300.00	32.6%	129,997,583.00
22021007	Postages and Courier Service	53,625,937.00	3,039,110.00	3,039,110.00	5.7%	50,586,827.00
22021008	Welfare Packages	968,879,672.00	165,708,256.25	165,708,256.25	17.1%	803,171,415.75
22021010	Subscribion to Professional Bodies	136,418,650.00	26,012,000.00	26,012,000.00	19.1%	110,406,650.00
22021011	Sporting Activities	485,554,025.00	18,609,150.00	18,609,150.00	3.8%	466,944,875.00
22021012	Direct Teaching and Laboratory Cost	13,200,000.00	820,500.00	820,500.00	6.2%	12,379,500.00
22021013	Annual Budget Expenses and Administration	666,653,894.00	35,000.00	35,000.00	0.0%	666,618,894.00
22021015	Special Days/Celebrations and Awards Festivals	262,645,000.00	25,600,000.00	25,600,000.00	9.7%	237,045,000.00
22021016	General Programmes	2,983,451,550.00	428,252,497.14	428,252,497.14	14.4%	2,555,199,052.86
22021017	Trade Fair Participation	80,500,000.00	16,694,850.00	16,694,850.00	20.7%	63,805,150.00
22021018	Chief Economic Advisers' Office/Common Wealth Parliamentary Association	410,000,000.00	-	-	0.0%	410,000,000.00
22021019	JAMB Running Cost	9,820,000.00	1,215,000.00	1,215,000.00	12.4%	8,605,000.00
22021020	Payment of Examination Fees	31,360,000.00	3,685,600.00	3,685,600.00	11.8%	27,674,400.00
22021021	Schools Accreditation	230,764,303.00	88,415,051.00	88,415,051.00	38.3%	142,349,252.00
22021022	Clinical Running Cost	2,450,000.00	50,000.00	50,000.00	2.0%	2,400,000.00
22021023	Citizens Right Centre Services/TOWNHALL MEETING(CITIZENS/STAKEHOLDERS ENGAGEMENT)	30,300,000.00	-	-	0.0%	30,300,000.00
22021024	Unallocated/Contingency Provision	10,554,600,000.00	6,281,784,312.26	6,281,784,312.26	59.5%	4,272,815,687.74
22021025	Hosting of State Council	47,360,000.00	-	-	0.0%	47,360,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	112,140,000.00	25,213,048.30	25,213,048.30	22.5%	86,926,951.70
22021028	Aid to Voluntary Organizations	104,300,000.00	-	-	0.0%	104,300,000.00
22021029	Plateau Youth Council	3,000,000.00	-	-	0.0%	3,000,000.00
22021031	Budget Treatment	180,000,000.00	-	-	0.0%	180,000,000.00
22021035	Election Tribunal	250,000,000.00	-	-	0.0%	250,000,000.00
22021036	Food and Nutrition/Nutrition Programme	506,400,000.00	-	-	0.0%	506,400,000.00
22021037	Efficiency unit expenses	5,000,000.00	-	-	0.0%	5,000,000.00
22021040	Street Addressing/Naming	618,000.00	22,000.00	22,000.00	3.6%	596,000.00
22021041	Decongestion of Towns/Cities	3,399,000.00	-	-	0.0%	3,399,000.00
22021043	Administration of Crimanal Justice	50,000,000.00	-	-	0.0%	50,000,000.00
22021046	Women Model Centre	100,000.00	-	-	0.0%	100,000.00
22021048	Post Graduate Programme expenses	10,000,000.00	541,275.00	541,275.00	5.4%	9,458,725.00
22021049	Recruitment and Appointment	60,921,500.00	1,744,900.00	1,744,900.00	2.9%	59,176,600.00
22021050	Gender expenses	65,200,000.00	13,680,152.00	13,680,152.00	21.0%	51,519,848.00
22021051	Community Programme Launch/Commissioning Expenses	5,000,000.00	-	-	0.0%	5,000,000.00
22021052	PRA and Other Field Approval	25,000,000.00	901,740.00	901,740.00	3.6%	24,098,260.00
22021053	Medical Expenses International and HIV/AIDS Control	5,000,000.00	-	-	0.0%	5,000,000.00
22021054	Discipline and Appointment(Service Wide)	4,500,000.00	-	-	0.0%	4,500,000.00
22021055	Promotion(Service Wide)	19,945,000.00	3,075,000.00	3,075,000.00	15.4%	16,870,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22021056	Promotion of Information	200,000,000.00	44,484,500.00	44,484,500.00	22.2%	155,515,500.00
22021060	Support for Purchase of Emergency/Relief Equipment/Material	5,000,000.00	2,000,000.00	2,000,000.00	40.0%	3,000,000.00
22021061	HEALTH-care CLAIMS Expenses	1,002,780,200.00	156,173,976.54	156,173,976.54	15.6%	846,606,223.46
22021062	Furniture Provision to LA to Speaker	236,801,380.00	-	-	0.0%	236,801,380.00
22021063	Furniture Provision to Chairman and Members of Commission	25,406,565.00	-	-	0.0%	25,406,565.00
22021064	Furniture Provision for Sec of Commission	3,749,610.00	-	-	0.0%	3,749,610.00
22021065	COVID-19 Related Expenditure	1,551,123,149.00	14,134,785.00	14,134,785.00	0.9%	1,536,988,364.00
22021066	CLIMATE CHANGE STATE PROGRAMME-MAINSTREAMING Expenses	39,828,110.00	-	-	0.0%	39,828,110.00
22021067	CITIZENS/PUBLIC ENGAGEMENT FORUM Expenses	268,000,000.00	8,500,000.00	8,500,000.00	3.2%	259,500,000.00
22021068	PRIVATE INVESTMENT FORUM Expenses	125,000,000.00	17,420,000.00	17,420,000.00	13.9%	107,580,000.00
22021070	MDG/SDG Expenses	1,000,000.00	-	-	0.0%	1,000,000.00
22021072	Monitoring and Evaluation Expenses (Re-building of Jos Main Market)	60,500,000.00	-	-	0.0%	60,500,000.00
22021073	Civil Society Organization (C.S.Os)	50,600,000.00	279,800.00	279,800.00	0.6%	50,320,200.00
22021074	Village Savings and Loans Associations (VSLA)	6,270,000.00	125,000.00	125,000.00	2.0%	6,145,000.00
22021075	The Carter Center (T.C.C)	5,100,000.00	-	-	0.0%	5,100,000.00
22021076	MBEP-SIP- NASSCO-SOCU	300,000.00	-	-	0.0%	300,000.00
22021077	Justice Sector Reform Team	20,000,000.00	-	-	0.0%	20,000,000.00
22021078	PLASCHAMA CONTRIBUTION	6,731,000.00	-	-	0.0%	6,731,000.00
22021079	Investment Promotional Materials (Brochures)	400,000.00	-	-	0.0%	400,000.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	198,300,000.00	7,840,000.00	7,840,000.00	4.0%	190,460,000.00
22021081	SABER STATE COMMITTEE ON EXPORT (SCEP)	20,000,000.00	193,000.00	193,000.00	1.0%	19,807,000.00
22021082	SABER STATE IMPLEMENTATION PROMOTION	1,025,000,000.00	-	-	0.0%	1,025,000,000.00
22021083	Inter-State and Local Government Exchange Community Programme	8,000,000.00	-	-	0.0%	8,000,000.00
22021086	DIRECTORATE-SECRETARIAT EXPENSES - General	350,000,000.00	-	-	0.0%	350,000,000.00
22021088	DIRECTORATE-SECRETARIAT EXPENSES - PMRDO/M and E	100,000,000.00	-	-	0.0%	100,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	13,000,000.00	-	-	0.0%	13,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	13,000,000.00	-	-	0.0%	13,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	13,000,000.00	-	-	0.0%	13,000,000.00
2206	PUBLIC DEBT CHARGES	45,505,954,889.00	-	-	0.0%	45,505,954,889.00
220601	FOREIGN INTEREST / DISCOUNT	311,336,000.00	-	-	0.0%	311,336,000.00
22060101	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	311,336,000.00	-	-	0.0%	311,336,000.00
220602	DOMESTIC INTEREST / DISCOUNT	14,540,262,617.00	-	-	0.0%	14,540,262,617.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	14,540,262,617.00	-	-	0.0%	14,540,262,617.00
220603	FOREIGN PRINCIPAL	934,008,000.00	-	-	0.0%	934,008,000.00
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	934,008,000.00	-	-	0.0%	934,008,000.00
220604	DOMESTIC PRINCIPAL	29,720,348,272.00	-	-	0.0%	29,720,348,272.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	18,159,487,233.00	-	-	0.0%	18,159,487,233.00
22060404	LIABILITIES (CONTRACT)	11,560,861,039.00	-	-	0.0%	11,560,861,039.00
23	CAPITAL EXPENDITURE	152,529,414,992.00	8,252,073,416.74	8,252,073,416.74	5.4%	144,277,341,575.26
2301	FIXED ASSETS PURCHASED	44,135,190,745.00	5,964,912,643.75	5,964,912,643.75	13.5%	38,170,278,101.25
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,135,190,745.00	5,964,912,643.75	5,964,912,643.75	13.5%	38,170,278,101.25
23010101	PURCHASE / ACQUISITION OF LAND	251,353,000.00	39,500,000.00	39,500,000.00	15.7%	211,853,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	2,350,500,000.00	797,195,075.00	797,195,075.00	33.9%	1,553,304,925.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	17,200,000.00	-	-	0.0%	17,200,000.00
23010104	PURCHASE MOTOR CYCLES	15,180,000.00	-	-	0.0%	15,180,000.00
23010105	PURCHASE OF MOTOR VEHICLES	16,863,888,600.00	3,936,282,178.56	3,936,282,178.56	23.3%	12,927,606,421.44
23010106	PURCHASE OF VANS	2,020,864,945.00	174,875,840.00	174,875,840.00	8.7%	1,845,989,105.00
23010107	PURCHASE OF TRUCKS	625,000,000.00	-	-	0.0%	625,000,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
23010108	PURCHASE OF BUSES	1,395,560,000.00	77,479,999.99	77,479,999.99	5.6%	1,318,080,000.01
23010109	PURCHASE OF SEA BOAT	45,000,000.00	23,150,000.00	23,150,000.00	51.4%	21,850,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	736,164,300.00	45,443,850.00	45,443,850.00	6.2%	690,720,450.00
23010113	PURCHASE OF COMPUTERS	632,835,000.00	82,439,300.34	82,439,300.34	13.0%	550,395,699.66
23010114	PURCHASE OF COMPUTER PRINTERS	89,906,400.00	4,000,000.00	4,000,000.00	4.4%	85,906,400.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	29,425,000.00	-	-	0.0%	29,425,000.00
23010116	PURCHASE OF TYPEWRITERS	35,000,000.00	-	-	0.0%	35,000,000.00
23010118	PURCHASE OF SCANNERS	5,913,500.00	-	-	0.0%	5,913,500.00
23010119	PURCHASE OF POWER GENERATING SET	334,940,700.00	14,301,960.00	14,301,960.00	4.3%	320,638,740.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,230,456,200.00	54,526,000.00	54,526,000.00	2.4%	2,175,930,200.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	6,500,000.00	-	-	0.0%	6,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	170,000,000.00	-	-	0.0%	170,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	963,000,000.00	145,100,441.02	145,100,441.02	15.1%	817,899,558.98
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	-	-	0.0%	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT/INPUT	1,145,500,000.00	272,150,000.00	272,150,000.00	23.8%	873,350,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2,056,300,000.00	232,000,000.00	232,000,000.00	11.3%	1,824,300,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	322,500,000.00	-	-	0.0%	322,500,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	114,000,000.00	-	-	0.0%	114,000,000.00
23010132	PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	30,580,000.00	-	-	0.0%	30,580,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	4,529,551,600.00	15,646,337.00	15,646,337.00	0.3%	4,513,905,263.00
23010139	PURCHASE OF OTHER FIXED ASSETS	7,108,071,500.00	50,821,661.84	50,821,661.84	0.7%	7,057,249,838.16
2302	CONSTRUCTION / PROVISION	43,186,106,353.00	868,779,740.59	868,779,740.59	2.0%	42,317,326,612.41
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	43,186,106,353.00	868,779,740.59	868,779,740.59	2.0%	42,317,326,612.41
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,436,134,100.00	84,421,827.00	84,421,827.00	1.6%	5,351,712,273.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	8,038,383,139.00	162,912,500.00	162,912,500.00	2.0%	7,875,470,639.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	882,000,000.00	-	-	0.0%	882,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	832,440,000.00	4,000,000.00	4,000,000.00	0.5%	828,440,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	698,765,900.00	2,599,600.00	2,599,600.00	0.4%	696,166,300.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	602,500,000.00	138,731,192.65	138,731,192.65	23.0%	463,768,807.35
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,956,250,000.00	38,221,634.63	38,221,634.63	1.0%	3,918,028,365.37
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	5,000,000.00	-	-	0.0%	5,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	75,000,000.00	-	-	0.0%	75,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	225,000,000.00	-	-	0.0%	225,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	141,405,517.00	-	-	0.0%	141,405,517.00
23020114	CONSTRUCTION / PROVISION OF ROADS	18,568,350,000.00	22,000,000.00	22,000,000.00	0.1%	18,546,350,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	2,492,127,500.00	351,745,806.54	351,745,806.54	14.1%	2,140,381,693.46
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	157,540,000.00	-	-	0.0%	157,540,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	100,000,000.00	-	-	0.0%	100,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	30,000,000.00	-	-	0.0%	30,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	630,265,390.00	47,847,179.77	47,847,179.77	7.6%	582,418,210.23
23020128	OTHER CONSTRUCTION	314,944,807.00	16,300,000.00	16,300,000.00	5.2%	298,644,807.00

Plateau State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
2303	REHABILITATION / REPAIRS	15,554,067,012.00	908,939,283.84	908,939,283.84	5.8%	14,645,127,728.16
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,554,067,012.00	908,939,283.84	908,939,283.84	5.8%	14,645,127,728.16
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,363,400,000.00	-	-	0.0%	1,363,400,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	25,000,000.00	-	-	0.0%	25,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	568,500,000.00	299,983,034.61	299,983,034.61	52.8%	268,516,965.39
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	3,163,603,586.00	454,275,753.11	454,275,753.11	14.4%	2,709,327,832.89
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	214,000,000.00	-	-	0.0%	214,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	114,000,000.00	7,292,439.90	7,292,439.90	6.4%	106,707,560.10
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	10,000,000.00	-	-	0.0%	10,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	50,000,000.00	-	-	0.0%	50,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	330,500,000.00	-	-	0.0%	330,500,000.00
23030113	REHABILITATION / REPAIRS - ROADS	6,385,000,000.00	21,320,031.00	21,320,031.00	0.3%	6,363,679,969.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	81,142,860.00	-	-	0.0%	81,142,860.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	854,000,000.00	65,000,000.00	65,000,000.00	7.6%	789,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,144,885,544.00	61,068,025.22	61,068,025.22	2.8%	2,083,817,518.78
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	25,000,000.00	-	-	0.0%	25,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	102,000,000.00	-	-	0.0%	102,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	123,035,022.00	-	-	0.0%	123,035,022.00
2304	PRESERVATION OF THE ENVIRONMENT	1,983,141,400.00	54,240,250.00	54,240,250.00	2.7%	1,928,901,150.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,983,141,400.00	54,240,250.00	54,240,250.00	2.7%	1,928,901,150.00
23040101	TREE PLANTING	235,000,000.00	-	-	0.0%	235,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	490,141,400.00	-	-	0.0%	490,141,400.00
23040106	CLIMATE CHANGE STATE PROGRAMME-DEVELOPMENT AND IMPLEMENTATION OF STRATEGIC SU	453,000,000.00	20,740,250.00	20,740,250.00	4.6%	432,259,750.00
23040107	NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT (NEWMAP)	300,000,000.00	-	-	0.0%	300,000,000.00
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	505,000,000.00	33,500,000.00	33,500,000.00	6.6%	471,500,000.00
2305	OTHER CAPITAL PROJECTS	47,670,909,482.00	455,201,498.56	455,201,498.56	1.0%	47,215,707,983.44
230501	ACQUISITION OF NON TANGIBLE ASSETS	47,670,909,482.00	455,201,498.56	455,201,498.56	1.0%	47,215,707,983.44
23050101	RESEARCH AND DEVELOPMENT	5,185,220,000.00	73,678,700.02	73,678,700.02	1.4%	5,111,541,299.98
23050102	COMPUTER SOFTWARE ACQUISITION	36,000,000.00	3,400,000.00	3,400,000.00	9.4%	32,600,000.00
23050103	MONITORING AND EVALUATION	7,000,000.00	-	-	0.0%	7,000,000.00
23050110	REINTEGRATION & RE-ORIENTATION COST	80,000,000.00	-	-	0.0%	80,000,000.00
23050112	OTHER NON FIXED ITEMS	134,693,600.00	11,053,500.00	11,053,500.00	8.2%	123,640,100.00
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	8,548,432,229.00	-	-	0.0%	8,548,432,229.00
23050113	GOVERNANCE AND INSTITUTIONAL REFORMS	395,000,000.00	-	-	0.0%	395,000,000.00
23050109	COMMUNITY AND SOCIAL DEVELOPMENT COST	5,481,210,900.00	212,115,106.69	212,115,106.69	3.9%	5,269,095,793.31
23050111	BUSINESS ENABLING ENVIRONMENT COST	70,750,000.00	-	-	0.0%	70,750,000.00
23050126	CAPITAL CONTRIBUTION TO PARASTATALS	65,000,000.00	-	-	0.0%	65,000,000.00
23050127	OMNIBUS COUNTERPART FUNDING-GENERAL	6,197,100,000.00	65,326,467.85	65,326,467.85	1.1%	6,131,773,532.15
23050128	OTHER NON-TANGIBLE ASSETS	21,470,502,753.00	89,627,724.00	89,627,724.00	0.4%	21,380,875,029.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Plateau State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	314,855,148,553.00	32,954,348,680.79	32,954,348,680.79	10.5%	281,900,799,872.21
701	GENERAL PUBLIC SERVICES	155,685,198,535.00	19,840,599,189.24	19,840,599,189.24	12.7%	135,844,599,345.76
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	46,004,143,197.00	3,774,872,536.12	3,774,872,536.12	8.2%	42,229,270,660.88
70111	EXECUTIVE AND LEGISLATIVE ORGANS	33,501,418,894.00	2,621,791,627.09	2,621,791,627.09	7.8%	30,879,627,266.91
70112	FINANCIAL AND FISCAL AFFAIRS	12,502,724,303.00	1,153,080,909.03	1,153,080,909.03	9.2%	11,349,643,393.97
7013	GENERAL SERVICES	59,873,950,380.00	16,017,945,915.50	16,017,945,915.50	26.8%	43,856,004,464.50
70131	GENERAL PERSONNEL SERVICES	3,534,027,382.00	442,883,901.32	442,883,901.32	12.5%	3,091,143,480.68
70132	OVERALL PLANNING AND STATISTICAL SERVICES	37,214,456,200.00	6,309,504,817.18	6,309,504,817.18	17.0%	30,904,951,382.82
70133	OTHER GENERAL SERVICES	19,125,466,798.00	9,265,557,197.00	9,265,557,197.00	48.4%	9,859,909,601.00
7016	GENERAL PUBLIC SERVICES N.E.C.	2,602,321,069.00	47,780,737.62	47,780,737.62	1.8%	2,554,540,331.38
70161	GENERAL PUBLIC SERVICES N.E.C.	2,602,321,069.00	47,780,737.62	47,780,737.62	1.8%	2,554,540,331.38
7017	PUBLIC DEBT TRANSACTIONS	47,204,783,889.00	-	-	0.0%	47,204,783,889.00
70171	PUBLIC DEBT TRANSACTIONS	47,204,783,889.00	-	-	0.0%	47,204,783,889.00
703	PUBLIC ORDER AND SAFETY	15,800,350,177.00	1,458,790,130.51	1,458,790,130.51	9.2%	14,341,560,046.49
7031	POLICE SERVICES	3,149,479,200.00	143,627,400.00	143,627,400.00	4.6%	3,005,851,800.00
70311	POLICE SERVICES	3,149,479,200.00	143,627,400.00	143,627,400.00	4.6%	3,005,851,800.00
7032	FIRE PROTECTION SERVICES	638,637,734.00	48,300,210.45	48,300,210.45	7.6%	590,337,523.55
70321	FIRE PROTECTION SERVICES	638,637,734.00	48,300,210.45	48,300,210.45	7.6%	590,337,523.55
7033	LAW COURTS	12,012,233,243.00	1,266,862,520.06	1,266,862,520.06	10.5%	10,745,370,722.94
70331	LAW COURTS	12,012,233,243.00	1,266,862,520.06	1,266,862,520.06	10.5%	10,745,370,722.94
704	ECONOMIC AFFAIRS	30,840,020,482.00	661,582,470.25	661,582,470.25	2.1%	30,178,438,011.75
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	768,570,795.00	44,700,763.00	44,700,763.00	5.8%	723,870,032.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	768,570,795.00	44,700,763.00	44,700,763.00	5.8%	723,870,032.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	12,814,223,922.00	415,431,112.63	415,431,112.63	3.2%	12,398,792,809.37
70421	AGRICULTURE	12,814,223,922.00	415,431,112.63	415,431,112.63	3.2%	12,398,792,809.37
7044	MINING, MANUFACTURING, AND CONSTRUCTION	674,875,506.00	63,875,380.79	63,875,380.79	9.5%	611,000,125.21
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	674,875,506.00	63,875,380.79	63,875,380.79	9.5%	611,000,125.21
7045	TRANSPORT	15,964,471,087.00	67,679,960.59	67,679,960.59	0.4%	15,896,791,126.41
70451	ROAD TRANSPORT	15,964,471,087.00	67,679,960.59	67,679,960.59	0.4%	15,896,791,126.41
7046	COMMUNICATION	390,507,349.00	58,973,761.63	58,973,761.63	15.1%	331,533,587.37
70461	COMMUNICATION	390,507,349.00	58,973,761.63	58,973,761.63	15.1%	331,533,587.37
7048	R & D ECONOMIC AFFAIRS	227,371,823.00	10,921,491.61	10,921,491.61	4.8%	216,450,331.39
70487	R & D OTHER INDUSTRIES	227,371,823.00	10,921,491.61	10,921,491.61	4.8%	216,450,331.39
705	ENVIRONMENTAL PROTECTION	1,995,252,407.00	254,791,913.01	254,791,913.01	12.8%	1,740,460,493.99
7051	WASTE MANAGEMENT	644,227,160.00	25,023,120.00	25,023,120.00	3.9%	619,204,040.00
70511	WASTE MANAGEMENT	644,227,160.00	25,023,120.00	25,023,120.00	3.9%	619,204,040.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,351,025,247.00	229,768,793.01	229,768,793.01	17.0%	1,121,256,453.99
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,351,025,247.00	229,768,793.01	229,768,793.01	17.0%	1,121,256,453.99
706	HOUSING AND COMMUNITY AMMENITIES	43,163,808,019.00	2,106,585,318.46	2,106,585,318.46	4.9%	41,057,222,700.54
7061	HOUSING DEVELOPMENT	12,953,584,889.00	289,777,125.35	289,777,125.35	2.2%	12,663,807,763.65
70611	HOUSING DEVELOPMENT	12,953,584,889.00	289,777,125.35	289,777,125.35	2.2%	12,663,807,763.65
7062	COMMUNITY DEVELOPMENT	12,870,769,501.00	776,926,290.49	776,926,290.49	6.0%	12,093,843,210.51
70621	COMMUNITY DEVELOPMENT	12,870,769,501.00	776,926,290.49	776,926,290.49	6.0%	12,093,843,210.51

Plateau State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7063	WATER SUPPLY	17,339,453,629.00	1,039,881,902.62	1,039,881,902.62	6.0%	16,299,571,726.38
70631	WATER SUPPLY	17,339,453,629.00	1,039,881,902.62	1,039,881,902.62	6.0%	16,299,571,726.38
707	HEALTH	10,305,682,581.00	1,756,824,315.00	1,756,824,315.00	17.0%	8,548,858,266.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	981,800,000.00	-	-	0.0%	981,800,000.00
70711	PHARMACEUTICAL PRODUCTS	981,800,000.00	-	-	0.0%	981,800,000.00
7072	OUTPATIENT SERVICES	48,166,662.00	2,318,698.92	2,318,698.92	4.8%	45,847,963.08
70721	GENERAL MEDICAL SERVICES	48,166,662.00	2,318,698.92	2,318,698.92	4.8%	45,847,963.08
7073	HOSPITAL SERVICES	5,688,021,031.00	1,596,052,386.08	1,596,052,386.08	28.1%	4,091,968,644.92
70731	GENERAL HOSPITAL SERVICES	3,283,297,331.00	1,103,000,437.70	1,103,000,437.70	33.6%	2,180,296,893.30
70732	SPECIALIZED HOSPITAL SERVICES	2,404,723,700.00	493,051,948.38	493,051,948.38	20.5%	1,911,671,751.62
7074	PUBLIC HEALTH SERVICES	1,565,127,537.00	45,995,303.53	45,995,303.53	2.9%	1,519,132,233.47
70741	PUBLIC HEALTH SERVICES	1,565,127,537.00	45,995,303.53	45,995,303.53	2.9%	1,519,132,233.47
7076	HEALTH N.E.C.	2,022,567,351.00	112,457,926.47	112,457,926.47	5.6%	1,910,109,424.53
70761	HEALTH N.E.C.	2,022,567,351.00	112,457,926.47	112,457,926.47	5.6%	1,910,109,424.53
708	RECREATION, CULTURE AND RELIGION	9,692,125,465.00	943,868,064.96	943,868,064.96	9.7%	8,748,257,400.04
7081	RECREATIONAL AND SPORTING SERVICES	3,007,638,779.00	491,052,157.65	491,052,157.65	16.3%	2,516,586,621.35
70811	RECREATIONAL AND SPORTING SERVICES	3,007,638,779.00	491,052,157.65	491,052,157.65	16.3%	2,516,586,621.35
7082	CULTURAL SERVICES	508,996,299.00	81,314,355.60	81,314,355.60	16.0%	427,681,943.40
70821	CULTURAL SERVICES	508,996,299.00	81,314,355.60	81,314,355.60	16.0%	427,681,943.40
7083	BROADCASTING AND PUBLISHING SERVICES	2,545,962,401.00	362,772,786.20	362,772,786.20	14.2%	2,183,189,614.80
70831	BROADCASTING AND PUBLISHING SERVICES	2,545,962,401.00	362,772,786.20	362,772,786.20	14.2%	2,183,189,614.80
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,629,527,986.00	8,728,765.51	8,728,765.51	0.2%	3,620,799,220.49
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,629,527,986.00	8,728,765.51	8,728,765.51	0.2%	3,620,799,220.49
709	EDUCATION	37,057,423,941.00	5,633,920,949.17	5,633,920,949.17	15.2%	31,423,502,991.83
7091	PRE-PRIMARY AND PRIMARY EDUCATION	4,807,002,924.00	240,989,996.97	240,989,996.97	5.0%	4,566,012,927.03
70912	PRIMARY EDUCATION	4,807,002,924.00	240,989,996.97	240,989,996.97	5.0%	4,566,012,927.03
7092	SECONDARY EDUCATION	63,184,562.00	4,794,348.37	4,794,348.37	7.6%	58,390,213.63
70922	UPPER-SECONDARY EDUCATION	63,184,562.00	4,794,348.37	4,794,348.37	7.6%	58,390,213.63
7094	TERTIARY EDUCATION	23,291,808,110.00	3,914,525,468.39	3,914,525,468.39	16.8%	19,377,282,641.61
70941	FIRST STAGE OF TERTIARY EDUCATION	10,385,357,758.00	1,662,159,342.06	1,662,159,342.06	16.0%	8,723,198,415.94
70942	SECOND STAGE OF TERTIARY EDUCATION	12,906,450,352.00	2,252,366,126.33	2,252,366,126.33	17.5%	10,654,084,225.67
7095	EDUCATION NOT DEFINABLE BY LEVEL	70,725,531.00	4,789,729.19	4,789,729.19	6.8%	65,935,801.81
70951	EDUCATION NOT DEFINABLE BY LEVEL	70,725,531.00	4,789,729.19	4,789,729.19	6.8%	65,935,801.81
7096	SUBSIDIARY SERVICES TO EDUCATION	710,777,776.00	65,515,970.42	65,515,970.42	9.2%	645,261,805.58
70961	SUBSIDIARY SERVICES TO EDUCATION	710,777,776.00	65,515,970.42	65,515,970.42	9.2%	645,261,805.58
7097	R & D EDUCATION	266,552,581.00	8,430,382.26	8,430,382.26	3.2%	258,122,198.74
70971	R & D EDUCATION	266,552,581.00	8,430,382.26	8,430,382.26	3.2%	258,122,198.74
7098	EDUCATION N.E.C.	7,847,372,457.00	1,394,875,053.57	1,394,875,053.57	17.8%	6,452,497,403.43
70981	EDUCATION N.E.C	7,847,372,457.00	1,394,875,053.57	1,394,875,053.57	17.8%	6,452,497,403.43
710	SOCIAL PROTECTION	10,315,286,946.00	297,386,330.19	297,386,330.19	2.9%	10,017,900,615.81
7102	OLD AGE	8,410,529,536.00	256,265,704.20	256,265,704.20	3.0%	8,154,263,831.80
71021	OLD AGE	8,410,529,536.00	256,265,704.20	256,265,704.20	3.0%	8,154,263,831.80
7104	FAMILY AND CHILDREN	1,075,604,118.00	33,132,401.46	33,132,401.46	3.1%	1,042,471,716.54
71041	FAMILY AND CHILDREN	1,075,604,118.00	33,132,401.46	33,132,401.46	3.1%	1,042,471,716.54
7109	SOCIAL PROTECTION N.E.C.	829,153,292.00	7,988,224.53	7,988,224.53	1.0%	821,165,067.47
71091	SOCIAL PROTECTION N.E.C.	829,153,292.00	7,988,224.53	7,988,224.53	1.0%	821,165,067.47



Table 11: Personnel Expenditure by Function

Plateau State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	52,259,914,754.00	8,659,316,847.95	8,659,316,847.95	16.6%	43,600,597,906.05
701	GENERAL PUBLIC SERVICES	11,407,136,933.00	1,201,102,888.72	1,201,102,888.72	10.5%	10,206,034,044.28
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	7,210,797,011.00	812,429,090.90	812,429,090.90	11.3%	6,398,367,920.10
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,902,634,739.00	375,739,413.43	375,739,413.43	7.7%	4,526,895,325.57
70112	FINANCIAL AND FISCAL AFFAIRS	2,308,162,272.00	436,689,677.47	436,689,677.47	18.9%	1,871,472,594.53
7013	GENERAL SERVICES	4,063,268,853.00	361,817,060.20	361,817,060.20	8.9%	3,701,451,792.80
70131	GENERAL PERSONNEL SERVICES	1,455,727,046.00	335,537,625.32	335,537,625.32	23.0%	1,120,189,420.68
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,588,385,009.00	23,405,804.92	23,405,804.92	0.9%	2,564,979,204.08
70133	OTHER GENERAL SERVICES	19,156,798.00	2,873,629.96	2,873,629.96	15.0%	16,283,168.04
7016	GENERAL PUBLIC SERVICES N.E.C.	133,071,069.00	26,856,737.62	26,856,737.62	20.2%	106,214,331.38
70161	GENERAL PUBLIC SERVICES N.E.C.	133,071,069.00	26,856,737.62	26,856,737.62	20.2%	106,214,331.38
703	PUBLIC ORDER AND SAFETY	2,335,546,840.00	418,710,508.49	418,710,508.49	17.9%	1,916,836,331.51
7032	FIRE PROTECTION SERVICES	239,712,884.00	48,300,210.45	48,300,210.45	20.1%	191,412,673.55
70321	FIRE PROTECTION SERVICES	239,712,884.00	48,300,210.45	48,300,210.45	20.1%	191,412,673.55
7033	LAW COURTS	2,095,833,956.00	370,410,298.04	370,410,298.04	17.7%	1,725,423,657.96
70331	LAW COURTS	2,095,833,956.00	370,410,298.04	370,410,298.04	17.7%	1,725,423,657.96
704	ECONOMIC AFFAIRS	1,383,782,082.00	242,675,315.09	242,675,315.09	17.5%	1,141,106,766.91
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	126,319,795.00	23,987,193.00	23,987,193.00	19.0%	102,332,602.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	126,319,795.00	23,987,193.00	23,987,193.00	19.0%	102,332,602.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	307,406,522.00	114,879,361.03	114,879,361.03	37.4%	192,527,160.97
70421	AGRICULTURE	307,406,522.00	114,879,361.03	114,879,361.03	37.4%	192,527,160.97
7044	MINING, MANUFACTURING, AND CONSTRUCTION	307,355,506.00	46,538,727.00	46,538,727.00	15.1%	260,816,779.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	307,355,506.00	46,538,727.00	46,538,727.00	15.1%	260,816,779.00
7045	TRANSPORT	537,821,087.00	38,014,960.59	38,014,960.59	7.1%	499,806,126.41
70451	ROAD TRANSPORT	537,821,087.00	38,014,960.59	38,014,960.59	7.1%	499,806,126.41
7046	COMMUNICATION	55,107,349.00	8,833,581.86	8,833,581.86	16.0%	46,273,767.14
70461	COMMUNICATION	55,107,349.00	8,833,581.86	8,833,581.86	16.0%	46,273,767.14
7048	R & D ECONOMIC AFFAIRS	49,771,823.00	10,421,491.61	10,421,491.61	20.9%	39,350,331.39
70487	R & D OTHER INDUSTRIES	49,771,823.00	10,421,491.61	10,421,491.61	20.9%	39,350,331.39
705	ENVIRONMENTAL PROTECTION	75,513,547.00	6,545,543.01	6,545,543.01	8.7%	68,968,003.99
7051	WASTE MANAGEMENT	47,527,160.00	-	-	0.0%	47,527,160.00
70511	WASTE MANAGEMENT	47,527,160.00	-	-	0.0%	47,527,160.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	27,986,387.00	6,545,543.01	6,545,543.01	23.4%	21,440,843.99
70561	ENVIRONMENTAL PROTECTION N.E.C.	27,986,387.00	6,545,543.01	6,545,543.01	23.4%	21,440,843.99
706	HOUSING AND COMMUNITY AMMENITIES	1,482,582,035.00	199,839,288.63	199,839,288.63	13.5%	1,282,742,746.37
7061	HOUSING DEVELOPMENT	424,903,391.00	98,322,463.85	98,322,463.85	23.1%	326,580,927.15
70611	HOUSING DEVELOPMENT	424,903,391.00	98,322,463.85	98,322,463.85	23.1%	326,580,927.15
7062	COMMUNITY DEVELOPMENT	219,891,501.00	8,209,312.33	8,209,312.33	3.7%	211,682,188.67
70621	COMMUNITY DEVELOPMENT	219,891,501.00	8,209,312.33	8,209,312.33	3.7%	211,682,188.67

Plateau State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7063	WATER SUPPLY	837,787,143.00	93,307,512.45	93,307,512.45	11.1%	744,479,630.55
70631	WATER SUPPLY	837,787,143.00	93,307,512.45	93,307,512.45	11.1%	744,479,630.55
707	HEALTH	4,771,256,381.00	1,586,304,346.64	1,586,304,346.64	33.2%	3,184,952,034.36
7072	OUTPATIENT SERVICES	48,166,662.00	2,318,698.92	2,318,698.92	4.8%	45,847,963.08
70721	GENERAL MEDICAL SERVICES	48,166,662.00	2,318,698.92	2,318,698.92	4.8%	45,847,963.08
7073	HOSPITAL SERVICES	4,051,444,831.00	1,479,396,923.59	1,479,396,923.59	36.5%	2,572,047,907.41
70731	GENERAL HOSPITAL SERVICES	2,694,087,331.00	1,052,142,026.45	1,052,142,026.45	39.1%	1,641,945,304.55
70732	SPECIALIZED HOSPITAL SERVICES	1,357,357,500.00	427,254,897.14	427,254,897.14	31.5%	930,102,602.86
7074	PUBLIC HEALTH SERVICES	569,627,537.00	32,057,692.66	32,057,692.66	5.6%	537,569,844.34
70741	PUBLIC HEALTH SERVICES	569,627,537.00	32,057,692.66	32,057,692.66	5.6%	537,569,844.34
7076	HEALTH N.E.C.	102,017,351.00	72,531,031.47	72,531,031.47	71.1%	29,486,319.53
70761	HEALTH N.E.C.	102,017,351.00	72,531,031.47	72,531,031.47	71.1%	29,486,319.53
708	RECREATION, CULTURE AND RELIGION	2,251,081,465.00	710,509,801.77	710,509,801.77	31.6%	1,540,571,663.23
7081	RECREATIONAL AND SPORTING SERVICES	1,024,648,779.00	437,080,157.65	437,080,157.65	42.7%	587,568,621.35
70811	RECREATIONAL AND SPORTING SERVICES	1,024,648,779.00	437,080,157.65	437,080,157.65	42.7%	587,568,621.35
7082	CULTURAL SERVICES	273,081,299.00	58,189,285.60	58,189,285.60	21.3%	214,892,013.40
70821	CULTURAL SERVICES	273,081,299.00	58,189,285.60	58,189,285.60	21.3%	214,892,013.40
7083	BROADCASTING AND PUBLISHING SERVICES	935,202,401.00	211,863,993.01	211,863,993.01	22.7%	723,338,407.99
70831	BROADCASTING AND PUBLISHING SERVICES	935,202,401.00	211,863,993.01	211,863,993.01	22.7%	723,338,407.99
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	18,148,986.00	3,376,365.51	3,376,365.51	18.6%	14,772,620.49
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	18,148,986.00	3,376,365.51	3,376,365.51	18.6%	14,772,620.49
709	EDUCATION	20,075,914,285.00	4,018,056,924.68	4,018,056,924.68	20.0%	16,057,857,360.32
7091	PRE-PRIMARY AND PRIMARY EDUCATION	481,152,924.00	112,441,894.49	112,441,894.49	23.4%	368,711,029.51
70912	PRIMARY EDUCATION	481,152,924.00	112,441,894.49	112,441,894.49	23.4%	368,711,029.51
7092	SECONDARY EDUCATION	5,184,562.00	374,348.37	374,348.37	7.2%	4,810,213.63
70922	UPPER-SECONDARY EDUCATION	5,184,562.00	374,348.37	374,348.37	7.2%	4,810,213.63
7094	TERTIARY EDUCATION	12,341,496,553.00	2,510,734,660.38	2,510,734,660.38	20.3%	9,830,761,892.62
70941	FIRST STAGE OF TERTIARY EDUCATION	6,487,150,073.00	1,322,754,275.08	1,322,754,275.08	20.4%	5,164,395,797.92
70942	SECOND STAGE OF TERTIARY EDUCATION	5,854,346,480.00	1,187,980,385.30	1,187,980,385.30	20.3%	4,666,366,094.70
7095	EDUCATION NOT DEFINABLE BY LEVEL	15,505,531.00	2,613,479.19	2,613,479.19	16.9%	12,892,051.81
70951	EDUCATION NOT DEFINABLE BY LEVEL	15,505,531.00	2,613,479.19	2,613,479.19	16.9%	12,892,051.81
7096	SUBSIDIARY SERVICES TO EDUCATION	710,777,776.00	65,515,970.42	65,515,970.42	9.2%	645,261,805.58
70961	SUBSIDIARY SERVICES TO EDUCATION	710,777,776.00	65,515,970.42	65,515,970.42	9.2%	645,261,805.58
7097	R & D EDUCATION	34,552,581.00	8,430,382.26	8,430,382.26	24.4%	26,122,198.74
70971	R & D EDUCATION	34,552,581.00	8,430,382.26	8,430,382.26	24.4%	26,122,198.74
7098	EDUCATION N.E.C.	6,487,244,358.00	1,317,946,189.57	1,317,946,189.57	20.3%	5,169,298,168.43
70981	EDUCATION N.E.C	6,487,244,358.00	1,317,946,189.57	1,317,946,189.57	20.3%	5,169,298,168.43
710	SOCIAL PROTECTION	8,477,101,186.00	275,572,230.92	275,572,230.92	3.3%	8,201,528,955.08
7102	OLD AGE	8,312,434,536.00	254,509,704.20	254,509,704.20	3.1%	8,057,924,831.80
71021	OLD AGE	8,312,434,536.00	254,509,704.20	254,509,704.20	3.1%	8,057,924,831.80
7104	FAMILY AND CHILDREN	123,304,118.00	18,066,701.46	18,066,701.46	14.7%	105,237,416.54
71041	FAMILY AND CHILDREN	123,304,118.00	18,066,701.46	18,066,701.46	14.7%	105,237,416.54
7109	SOCIAL PROTECTION N.E.C.	41,362,532.00	2,995,825.26	2,995,825.26	7.2%	38,366,706.74
71091	SOCIAL PROTECTION N.E.C.	41,362,532.00	2,995,825.26	2,995,825.26	7.2%	38,366,706.74

Table 12: Overhead Expenditure by Function

Plateau State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	64,546,863,918.00	16,042,958,416.10	16,042,958,416.10	24.9%	48,503,905,501.90
701	GENERAL PUBLIC SERVICES	43,038,440,489.00	13,677,168,387.87	13,677,168,387.87	31.8%	29,361,272,101.13
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	18,054,914,385.00	1,884,743,782.57	1,884,743,782.57	10.4%	16,170,170,602.43
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,390,363,955.00	1,310,875,946.01	1,310,875,946.01	9.1%	13,079,488,008.99
70112	FINANCIAL AND FISCAL AFFAIRS	3,664,550,430.00	573,867,836.56	573,867,836.56	15.7%	3,090,682,593.44
7013	GENERAL SERVICES	22,815,447,104.00	11,773,883,105.30	11,773,883,105.30	51.6%	11,041,563,998.70
70131	GENERAL PERSONNEL SERVICES	803,058,936.00	107,346,276.00	107,346,276.00	13.4%	695,712,660.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	12,279,578,168.00	6,286,099,012.26	6,286,099,012.26	51.2%	5,993,479,155.74
70133	OTHER GENERAL SERVICES	9,732,810,000.00	5,380,437,817.04	5,380,437,817.04	55.3%	4,352,372,182.96
7016	GENERAL PUBLIC SERVICES N.E.C.	469,250,000.00	18,541,500.00	18,541,500.00	4.0%	450,708,500.00
70161	GENERAL PUBLIC SERVICES N.E.C.	469,250,000.00	18,541,500.00	18,541,500.00	4.0%	450,708,500.00
7017	PUBLIC DEBT TRANSACTIONS	1,698,829,000.00	-	-	0.0%	1,698,829,000.00
70171	PUBLIC DEBT TRANSACTIONS	1,698,829,000.00	-	-	0.0%	1,698,829,000.00
703	PUBLIC ORDER AND SAFETY	4,704,666,137.00	405,935,814.07	405,935,814.07	8.6%	4,298,730,322.93
7031	POLICE SERVICES	1,637,229,200.00	143,627,400.00	143,627,400.00	8.8%	1,493,601,800.00
70311	POLICE SERVICES	1,637,229,200.00	143,627,400.00	143,627,400.00	8.8%	1,493,601,800.00
7032	FIRE PROTECTION SERVICES	29,005,250.00	-	-	0.0%	29,005,250.00
70321	FIRE PROTECTION SERVICES	29,005,250.00	-	-	0.0%	29,005,250.00
7033	LAW COURTS	3,038,431,687.00	262,308,414.07	262,308,414.07	8.6%	2,776,123,272.93
70331	LAW COURTS	3,038,431,687.00	262,308,414.07	262,308,414.07	8.6%	2,776,123,272.93
704	ECONOMIC AFFAIRS	1,505,555,500.00	61,017,975.39	61,017,975.39	4.1%	1,444,537,524.61
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	412,591,000.00	20,713,570.00	20,713,570.00	5.0%	391,877,430.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	412,591,000.00	20,713,570.00	20,713,570.00	5.0%	391,877,430.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	866,584,500.00	28,401,751.60	28,401,751.60	3.3%	838,182,748.40
70421	AGRICULTURE	866,584,500.00	28,401,751.60	28,401,751.60	3.3%	838,182,748.40
7044	MINING, MANUFACTURING, AND CONSTRUCTION	67,810,000.00	1,744,653.79	1,744,653.79	2.6%	66,065,346.21
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	67,810,000.00	1,744,653.79	1,744,653.79	2.6%	66,065,346.21
7045	TRANSPORT	99,770,000.00	7,023,000.00	7,023,000.00	7.0%	92,747,000.00
70451	ROAD TRANSPORT	99,770,000.00	7,023,000.00	7,023,000.00	7.0%	92,747,000.00
7046	COMMUNICATION	46,700,000.00	2,635,000.00	2,635,000.00	5.6%	44,065,000.00
70461	COMMUNICATION	46,700,000.00	2,635,000.00	2,635,000.00	5.6%	44,065,000.00
7048	R & D ECONOMIC AFFAIRS	12,100,000.00	500,000.00	500,000.00	4.1%	11,600,000.00
70487	R & D OTHER INDUSTRIES	12,100,000.00	500,000.00	500,000.00	4.1%	11,600,000.00
705	ENVIRONMENTAL PROTECTION	455,746,000.00	222,669,820.00	222,669,820.00	48.9%	233,076,180.00
7051	WASTE MANAGEMENT	134,000,000.00	20,186,820.00	20,186,820.00	15.1%	113,813,180.00
70511	WASTE MANAGEMENT	134,000,000.00	20,186,820.00	20,186,820.00	15.1%	113,813,180.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	321,746,000.00	202,483,000.00	202,483,000.00	62.9%	119,263,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	321,746,000.00	202,483,000.00	202,483,000.00	62.9%	119,263,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
706	HOUSING AND COMMUNITY AMMENITIES	3,284,707,600.00	654,878,850.47	654,878,850.47	19.9%	2,629,828,749.53
7061	HOUSING DEVELOPMENT	200,687,600.00	60,454,483.50	60,454,483.50	30.1%	140,233,116.50
70611	HOUSING DEVELOPMENT	200,687,600.00	60,454,483.50	60,454,483.50	30.1%	140,233,116.50
7062	COMMUNITY DEVELOPMENT	2,571,298,000.00	568,110,081.47	568,110,081.47	22.1%	2,003,187,918.53
70621	COMMUNITY DEVELOPMENT	2,571,298,000.00	568,110,081.47	568,110,081.47	22.1%	2,003,187,918.53
7063	WATER SUPPLY	512,722,000.00	26,314,285.50	26,314,285.50	5.1%	486,407,714.50
70631	WATER SUPPLY	512,722,000.00	26,314,285.50	26,314,285.50	5.1%	486,407,714.50
707	HEALTH	1,501,950,000.00	115,043,968.36	115,043,968.36	7.7%	1,386,906,031.64
7071	MEDICAL PRODUCTS, A PPLIANCES, AND EQUIPMENT	37,600,000.00	-	-	0.0%	37,600,000.00
70711	PHARMACEUTICAL PRODUCTS	37,600,000.00	-	-	0.0%	37,600,000.00
7073	HOSPITAL SERVICES	528,000,000.00	80,199,462.49	80,199,462.49	15.2%	447,800,537.51
70731	GENERAL HOSPITAL SERVICES	248,500,000.00	50,858,411.25	50,858,411.25	20.5%	197,641,588.75
70732	SPECIALIZED HOSPITAL SERVICES	279,500,000.00	29,341,051.24	29,341,051.24	10.5%	250,158,948.76
7074	PUBLIC HEALTH SERVICES	690,500,000.00	12,987,610.87	12,987,610.87	1.9%	677,512,389.13
70741	PUBLIC HEALTH SERVICES	690,500,000.00	12,987,610.87	12,987,610.87	1.9%	677,512,389.13
7076	HEALTH N.E.C.	245,850,000.00	21,856,895.00	21,856,895.00	8.9%	223,993,105.00
70761	HEALTH N.E.C.	245,850,000.00	21,856,895.00	21,856,895.00	8.9%	223,993,105.00
708	RECREATION, CULTURE AND RELIGION	4,994,103,000.00	194,367,349.19	194,367,349.19	3.9%	4,799,735,650.81
7081	RECREATIONAL AND SPORTING SERVICES	1,095,820,000.00	53,972,000.00	53,972,000.00	4.9%	1,041,848,000.00
70811	RECREATIONAL AND SPORTING SERVICES	1,095,820,000.00	53,972,000.00	53,972,000.00	4.9%	1,041,848,000.00
7082	CULTURAL SERVICES	135,915,000.00	23,125,070.00	23,125,070.00	17.0%	112,789,930.00
70821	CULTURAL SERVICES	135,915,000.00	23,125,070.00	23,125,070.00	17.0%	112,789,930.00
7083	BROADCASTING AND PUBLISHING SERVICES	457,998,000.00	111,917,879.19	111,917,879.19	24.4%	346,080,120.81
70831	BROADCASTING AND PUBLISHING SERVICES	457,998,000.00	111,917,879.19	111,917,879.19	24.4%	346,080,120.81
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,304,370,000.00	5,352,400.00	5,352,400.00	0.2%	3,299,017,600.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,304,370,000.00	5,352,400.00	5,352,400.00	0.2%	3,299,017,600.00
709	EDUCATION	4,309,149,432.00	690,062,151.48	690,062,151.48	16.0%	3,619,087,280.52
7091	PRE-PRIMARY AND PRIMARY EDUCATION	154,200,000.00	-	-	0.0%	154,200,000.00
70912	PRIMARY EDUCATION	154,200,000.00	-	-	0.0%	154,200,000.00
7092	SECONDARY EDUCATION	20,000,000.00	4,420,000.00	4,420,000.00	22.1%	15,580,000.00
70922	UPPER-SECONDARY EDUCATION	20,000,000.00	4,420,000.00	4,420,000.00	22.1%	15,580,000.00
7094	TERTIARY EDUCATION	3,962,548,433.00	675,337,037.48	675,337,037.48	17.0%	3,287,211,395.52
70941	FIRST STAGE OF TERTIARY EDUCATION	1,920,987,368.00	299,703,796.98	299,703,796.98	15.6%	1,621,283,571.02
70942	SECOND STAGE OF TERTIARY EDUCATION	2,041,561,065.00	375,633,240.50	375,633,240.50	18.4%	1,665,927,824.50
7095	EDUCATION NOT DEFINABLE BY LEVEL	12,220,000.00	2,176,250.00	2,176,250.00	17.8%	10,043,750.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	12,220,000.00	2,176,250.00	2,176,250.00	17.8%	10,043,750.00
7097	R & D EDUCATION	9,000,000.00	-	-	0.0%	9,000,000.00
70971	R & D EDUCATION	9,000,000.00	-	-	0.0%	9,000,000.00
7098	EDUCATION N.E.C.	151,180,999.00	8,128,864.00	8,128,864.00	5.4%	143,052,135.00
70981	EDUCATION N.E.C	151,180,999.00	8,128,864.00	8,128,864.00	5.4%	143,052,135.00
710	SOCIAL PROTECTION	752,545,760.00	21,814,099.27	21,814,099.27	2.9%	730,731,660.73
7102	OLD AGE	25,095,000.00	1,756,000.00	1,756,000.00	7.0%	23,339,000.00
71021	OLD AGE	25,095,000.00	1,756,000.00	1,756,000.00	7.0%	23,339,000.00
7104	FAMILY AND CHILDREN	507,000,000.00	15,065,700.00	15,065,700.00	3.0%	491,934,300.00
71041	FAMILY AND CHILDREN	507,000,000.00	15,065,700.00	15,065,700.00	3.0%	491,934,300.00
7109	SOCIAL PROTECTION N.E.C.	220,450,760.00	4,992,399.27	4,992,399.27	2.3%	215,458,360.73
71091	SOCIAL PROTECTION N.E.C.	220,450,760.00	4,992,399.27	4,992,399.27	2.3%	215,458,360.73

Table 13: Capital Expenditure by Function

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	152,529,414,992.00	8,252,073,416.74	8,252,073,416.74	5.4%	144,277,341,575.26
701	GENERAL PUBLIC SERVICES	55,733,666,224.00	4,962,327,912.65	4,962,327,912.65	8.9%	50,771,338,311.35
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	20,738,431,801.00	1,077,699,662.65	1,077,699,662.65	5.2%	19,660,732,138.35
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,208,420,200.00	935,176,267.65	935,176,267.65	6.6%	13,273,243,932.35
70112	FINANCIAL AND FISCAL AFFAIRS	6,530,011,601.00	142,523,395.00	142,523,395.00	2.2%	6,387,488,206.00
7013	GENERAL SERVICES	32,995,234,423.00	3,882,245,750.00	3,882,245,750.00	11.8%	29,112,988,673.00
70131	GENERAL PERSONNEL SERVICES	1,275,241,400.00	-	-	0.0%	1,275,241,400.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	22,346,493,023.00	-	-	0.0%	22,346,493,023.00
70133	OTHER GENERAL SERVICES	9,373,500,000.00	3,882,245,750.00	3,882,245,750.00	41.4%	5,491,254,250.00
7016	GENERAL PUBLIC SERVICES N.E.C.	2,000,000,000.00	2,382,500.00	2,382,500.00	0.1%	1,997,617,500.00
70161	GENERAL PUBLIC SERVICES N.E.C.	2,000,000,000.00	2,382,500.00	2,382,500.00	0.1%	1,997,617,500.00
703	PUBLIC ORDER AND SAFETY	8,758,137,200.00	634,143,807.95	634,143,807.95	7.2%	8,123,993,392.05
7031	POLICE SERVICES	1,512,250,000.00	-	-	0.0%	1,512,250,000.00
70311	POLICE SERVICES	1,512,250,000.00	-	-	0.0%	1,512,250,000.00
7032	FIRE PROTECTION SERVICES	369,919,600.00	-	-	0.0%	369,919,600.00
70321	FIRE PROTECTION SERVICES	369,919,600.00	-	-	0.0%	369,919,600.00
7033	LAW COURTS	6,875,967,600.00	634,143,807.95	634,143,807.95	9.2%	6,241,823,792.05
70331	LAW COURTS	6,875,967,600.00	634,143,807.95	634,143,807.95	9.2%	6,241,823,792.05
704	ECONOMIC AFFAIRS	27,950,682,900.00	357,889,179.77	357,889,179.77	1.3%	27,592,793,720.23
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	229,660,000.00	-	-	0.0%	229,660,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	229,660,000.00	-	-	0.0%	229,660,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	11,640,232,900.00	272,150,000.00	272,150,000.00	2.3%	11,368,082,900.00
70421	AGRICULTURE	11,640,232,900.00	272,150,000.00	272,150,000.00	2.3%	11,368,082,900.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	299,710,000.00	15,592,000.00	15,592,000.00	5.2%	284,118,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	299,710,000.00	15,592,000.00	15,592,000.00	5.2%	284,118,000.00
7045	TRANSPORT	15,326,880,000.00	22,642,000.00	22,642,000.00	0.1%	15,304,238,000.00
70451	ROAD TRANSPORT	15,326,880,000.00	22,642,000.00	22,642,000.00	0.1%	15,304,238,000.00
7046	COMMUNICATION	288,700,000.00	47,505,179.77	47,505,179.77	16.5%	241,194,820.23
70461	COMMUNICATION	288,700,000.00	47,505,179.77	47,505,179.77	16.5%	241,194,820.23
7048	R & D ECONOMIC AFFAIRS	165,500,000.00	-	-	0.0%	165,500,000.00
70487	R & D OTHER INDUSTRIES	165,500,000.00	-	-	0.0%	165,500,000.00
705	ENVIRONMENTAL PROTECTION	1,463,992,860.00	25,576,550.00	25,576,550.00	1.7%	1,438,416,310.00
7051	WASTE MANAGEMENT	462,700,000.00	4,836,300.00	4,836,300.00	1.0%	457,863,700.00
70511	WASTE MANAGEMENT	462,700,000.00	4,836,300.00	4,836,300.00	1.0%	457,863,700.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,001,292,860.00	20,740,250.00	20,740,250.00	2.1%	980,552,610.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,001,292,860.00	20,740,250.00	20,740,250.00	2.1%	980,552,610.00
706	HOUSING AND COMMUNITY AMENITIES	38,396,518,384.00	1,251,867,179.36	1,251,867,179.36	3.3%	37,144,651,204.64
7061	HOUSING DEVELOPMENT	12,327,993,898.00	131,000,178.00	131,000,178.00	1.1%	12,196,993,720.00
70611	HOUSING DEVELOPMENT	12,327,993,898.00	131,000,178.00	131,000,178.00	1.1%	12,196,993,720.00
7062	COMMUNITY DEVELOPMENT	10,079,580,000.00	200,606,896.69	200,606,896.69	2.0%	9,878,973,103.31
70621	COMMUNITY DEVELOPMENT	10,079,580,000.00	200,606,896.69	200,606,896.69	2.0%	9,878,973,103.31
7063	WATER SUPPLY	15,988,944,486.00	920,260,104.67	920,260,104.67	5.8%	15,068,684,381.33
70631	WATER SUPPLY	15,988,944,486.00	920,260,104.67	920,260,104.67	5.8%	15,068,684,381.33

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
707	HEALTH	4,026,476,200.00	55,476,000.00	55,476,000.00	1.4%	3,971,000,200.00
7071	MEDICAL PRODUCTS, APLIANCES, AND EQUIPMENT	944,200,000.00	-	-	0.0%	944,200,000.00
70711	PHARMACEUTICAL PRODUCTS	944,200,000.00	-	-	0.0%	944,200,000.00
7073	HOSPITAL SERVICES	1,108,576,200.00	36,456,000.00	36,456,000.00	3.3%	1,072,120,200.00
70731	GENERAL HOSPITAL SERVICES	340,710,000.00	-	-	0.0%	340,710,000.00
70732	SPECIALIZED HOSPITAL SERVICES	767,866,200.00	36,456,000.00	36,456,000.00	4.7%	731,410,200.00
7074	PUBLIC HEALTH SERVICES	305,000,000.00	950,000.00	950,000.00	0.3%	304,050,000.00
70741	PUBLIC HEALTH SERVICES	305,000,000.00	950,000.00	950,000.00	0.3%	304,050,000.00
7076	HEALTH N.E.C.	1,668,700,000.00	18,070,000.00	18,070,000.00	1.1%	1,650,630,000.00
70761	HEALTH N.E.C.	1,668,700,000.00	18,070,000.00	18,070,000.00	1.1%	1,650,630,000.00
708	RECREATION, CULTURE AND RELIGION	2,446,941,000.00	38,990,914.00	38,990,914.00	1.6%	2,407,950,086.00
7081	RECREATIONAL AND SPORTING SERVICES	887,170,000.00	-	-	0.0%	887,170,000.00
70811	RECREATIONAL AND SPORTING SERVICES	887,170,000.00	-	-	0.0%	887,170,000.00
7082	CULTURAL SERVICES	100,000,000.00	-	-	0.0%	100,000,000.00
70821	CULTURAL SERVICES	100,000,000.00	-	-	0.0%	100,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,152,762,000.00	38,990,914.00	38,990,914.00	3.4%	1,113,771,086.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,152,762,000.00	38,990,914.00	38,990,914.00	3.4%	1,113,771,086.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	307,009,000.00	-	-	0.0%	307,009,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	307,009,000.00	-	-	0.0%	307,009,000.00
709	EDUCATION	12,672,360,224.00	925,801,873.01	925,801,873.01	7.3%	11,746,558,350.99
7091	PRE-PRIMARY AND PRIMARY EDUCATION	4,171,650,000.00	128,548,102.48	128,548,102.48	3.1%	4,043,101,897.52
70912	PRIMARY EDUCATION	4,171,650,000.00	128,548,102.48	128,548,102.48	3.1%	4,043,101,897.52
7092	SECONDARY EDUCATION	38,000,000.00	-	-	0.0%	38,000,000.00
70922	UPPER-SECONDARY EDUCATION	38,000,000.00	-	-	0.0%	38,000,000.00
7094	TERTIARY EDUCATION	6,987,763,124.00	728,453,770.53	728,453,770.53	10.4%	6,259,309,353.47
70941	FIRST STAGE OF TERTIARY EDUCATION	1,977,220,317.00	39,701,270.00	39,701,270.00	2.0%	1,937,519,047.00
70942	SECOND STAGE OF TERTIARY EDUCATION	5,010,542,807.00	688,752,500.53	688,752,500.53	13.7%	4,321,790,306.47
7095	EDUCATION NOT DEFINABLE BY LEVEL	43,000,000.00	-	-	0.0%	43,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	43,000,000.00	-	-	0.0%	43,000,000.00
7097	R & D EDUCATION	223,000,000.00	-	-	0.0%	223,000,000.00
70971	R & D EDUCATION	223,000,000.00	-	-	0.0%	223,000,000.00
7098	EDUCATION N.E.C.	1,208,947,100.00	68,800,000.00	68,800,000.00	5.7%	1,140,147,100.00
70981	EDUCATION N.E.C.	1,208,947,100.00	68,800,000.00	68,800,000.00	5.7%	1,140,147,100.00
710	SOCIAL PROTECTION	1,080,640,000.00	-	-	0.0%	1,080,640,000.00
7102	OLD AGE	73,000,000.00	-	-	0.0%	73,000,000.00
71021	OLD AGE	73,000,000.00	-	-	0.0%	73,000,000.00
7104	FAMILY AND CHILDREN	440,300,000.00	-	-	0.0%	440,300,000.00
71041	FAMILY AND CHILDREN	440,300,000.00	-	-	0.0%	440,300,000.00
7109	SOCIAL PROTECTION N.E.C.	567,340,000.00	-	-	0.0%	567,340,000.00
71091	SOCIAL PROTECTION N.E.C.	567,340,000.00	-	-	0.0%	567,340,000.00

Table 14: Other Expenditure by Function

Plateau State Government Budget Performance Report 2024 Q1 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	45,518,954,889.00	-	-	0.0%	45,518,954,889.00
701	GENERAL PUBLIC SERVICES	45,505,954,889.00	-	-	0.0%	45,505,954,889.00
7017	PUBLIC DEBT TRANSACTIONS	45,505,954,889.00	-	-	0.0%	45,505,954,889.00
70171	PUBLIC DEBT TRANSACTIONS	45,505,954,889.00	-	-	0.0%	45,505,954,889.00
703	PUBLIC ORDER AND SAFETY	2,000,000.00	-	-	0.0%	2,000,000.00
7033	LAW COURTS	2,000,000.00	-	-	0.0%	2,000,000.00
70331	LAW COURTS	2,000,000.00	-	-	0.0%	2,000,000.00
707	HEALTH	6,000,000.00	-	-	0.0%	6,000,000.00
7076	HEALTH N.E.C.	6,000,000.00	-	-	0.0%	6,000,000.00
70761	HEALTH N.E.C.	6,000,000.00	-	-	0.0%	6,000,000.00
710	SOCIAL PROTECTION	5,000,000.00	-	-	0.0%	5,000,000.00
7104	FAMILY AND CHILDREN	5,000,000.00	-	-	0.0%	5,000,000.00
71041	FAMILY AND CHILDREN	5,000,000.00	-	-	0.0%	5,000,000.00

2.G Expenditure by Programme

Table 15: Total Expenditure by Programme

Plateau State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	314,855,148,553.00	32,954,348,680.79	32,954,348,680.79	10.5%	281,900,799,872.21
01	Agriculture	14,813,678,736.00	751,539,677.02	751,539,677.02	5.1%	14,062,139,058.98
0101	Effective governance of the Agriculture Sector	7,423,279,266.00	153,450,342.63	153,450,342.63	2.1%	7,269,828,923.37
0102	Development of the livestock value chain	961,300,000.00	-	-	0.0%	961,300,000.00
0103	Enhancement of food production and productivity	2,543,336,656.00	272,150,000.00	272,150,000.00	10.7%	2,271,186,656.00
0104	Reduction of post-harvest losses	123,000,000.00	-	-	0.0%	123,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	185,000,000.00	-	-	0.0%	185,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	285,000,000.00	-	-	0.0%	285,000,000.00
0107	Promotion of enabling environment for increased agricultural development	2,027,262,814.00	325,928,834.39	325,928,834.39	16.1%	1,701,333,979.61
0110	Agriculture Sector Expenditures Not Elsewhere Classified	1,265,500,000.00	10,500.00	10,500.00	0.0%	1,265,489,500.00
02	Societal Re-orientation	10,212,314,186.00	625,319,021.36	625,319,021.36	6.1%	9,586,995,164.64
0210	Societal Re-orientation - General	10,212,314,186.00	625,319,021.36	625,319,021.36	6.1%	9,586,995,164.64
03	Poverty Alleviation	1,564,298,414.00	63,568,397.97	63,568,397.97	4.1%	1,500,730,016.03
0310	Poverty Alleviation - General	1,564,298,414.00	63,568,397.97	63,568,397.97	4.1%	1,500,730,016.03
04	Health	11,682,254,319.00	1,938,578,463.82	1,938,578,463.82	16.6%	9,743,675,855.18
0401	Effective governance of the health system	2,993,316,951.00	322,796,316.69	322,796,316.69	10.8%	2,670,520,634.31
0402	Community engagement and participation in health	2,699,287,331.00	1,052,142,026.45	1,052,142,026.45	39.0%	1,647,145,304.55
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,698,270,000.00	49,251,267.50	49,251,267.50	2.9%	1,649,018,732.50
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	178,700,000.00	9,367,462.78	9,367,462.78	5.2%	169,332,537.22
0405	Provision of adequate and modern health infrastructure for health services delivery	1,633,657,500.00	458,964,997.14	458,964,997.14	28.1%	1,174,692,502.86
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	1,110,150,000.00	26,981,719.32	26,981,719.32	2.4%	1,083,168,280.68
0407	Evidence generation and utilisation	723,875,000.00	14,278,895.00	14,278,895.00	2.0%	709,596,105.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	174,000,000.00	-	-	0.0%	174,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	376,627,537.00	4,795,778.94	4,795,778.94	1.3%	371,831,758.06
0410	Health Sector Expenditures Not Elsewhere Classified	94,370,000.00	-	-	0.0%	94,370,000.00
05	Education	31,926,656,821.00	5,042,050,938.09	5,042,050,938.09	15.8%	26,884,605,882.91
0501	Effective governance of the education system	13,073,140,425.00	1,982,371,710.01	1,982,371,710.01	15.2%	11,090,768,714.99
0502	Increase in access, retention, and completion rate at all levels	5,361,191,329.00	1,226,405,606.32	1,226,405,606.32	22.9%	4,134,785,722.68
0503	Equity and inclusiveness in the provision of educational services	1,341,785,349.00	291,019,246.96	291,019,246.96	21.7%	1,050,766,102.04
0504	Improved quality of teaching and learning outcomes	6,933,937,537.00	1,085,683,023.12	1,085,683,023.12	15.7%	5,848,254,513.88
0505	Adequate infrastructure at all levels	4,759,611,849.00	386,120,800.84	386,120,800.84	8.1%	4,373,491,048.16
0506	Improved education information management system (EIMS)	359,710,332.00	38,079,772.26	38,079,772.26	10.6%	321,630,559.74
0510	Education Sector Expenditures Not Elsewhere Classified	97,280,000.00	32,370,778.58	32,370,778.58	33.3%	64,909,221.42
06	Housing and Urban Development	17,291,461,210.00	291,041,046.14	291,041,046.14	1.7%	17,000,420,163.86
0610	Housing and Urban Development - General	17,291,461,210.00	291,041,046.14	291,041,046.14	1.7%	17,000,420,163.86
07	Gender	725,304,118.00	33,132,401.46	33,132,401.46	4.6%	692,171,716.54
0710	Gender - General	725,304,118.00	33,132,401.46	33,132,401.46	4.6%	692,171,716.54

Plateau State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
08	Youth	3,007,638,779.00	491,052,157.65	491,052,157.65	16.3%	2,516,586,621.35
0810	Youth - General	3,007,638,779.00	491,052,157.65	491,052,157.65	16.3%	2,516,586,621.35
09	Environmental Improvement	2,534,675,291.00	318,684,123.46	318,684,123.46	12.6%	2,215,991,167.54
0910	Environmental Improvement - General	2,534,675,291.00	318,684,123.46	318,684,123.46	12.6%	2,215,991,167.54
10	Water Resources and Rural Development	10,473,283,043.00	274,124,302.58	274,124,302.58	2.6%	10,199,158,740.42
1010	Water Resources and Rural Deve - General	10,473,283,043.00	274,124,302.58	274,124,302.58	2.6%	10,199,158,740.42
11	Information Communication and Technology	3,752,702,951.00	446,817,670.74	446,817,670.74	11.9%	3,305,885,280.26
1110	Information Communication and Technology - General	3,752,702,951.00	446,817,670.74	446,817,670.74	11.9%	3,305,885,280.26
12	Growing the Private Sector	653,003,295.00	59,945,416.79	59,945,416.79	9.2%	593,057,878.21
1210	Growing the Private Sector - General	653,003,295.00	59,945,416.79	59,945,416.79	9.2%	593,057,878.21
13	Reform of Government and Governance	168,951,897,378.00	20,934,511,190.50	20,934,511,190.50	12.4%	148,017,386,187.50
1310	Reform of Government and Governance - General	168,951,897,378.00	20,934,511,190.50	20,934,511,190.50	12.4%	148,017,386,187.50
14	Power	6,043,107,600.00	628,543,807.95	628,543,807.95	10.4%	5,414,563,792.05
1410	Power - General	6,043,107,600.00	628,543,807.95	628,543,807.95	10.4%	5,414,563,792.05
16	Water Ways	7,739,579,486.00	920,260,104.67	920,260,104.67	11.9%	6,819,319,381.33
1610	Water Ways - General	7,739,579,486.00	920,260,104.67	920,260,104.67	11.9%	6,819,319,381.33
17	Road	21,946,311,526.00	134,879,960.59	134,879,960.59	0.6%	21,811,431,565.41
1710	Road - General	21,946,311,526.00	134,879,960.59	134,879,960.59	0.6%	21,811,431,565.41
19	COVID-19	1,536,981,400.00	300,000.00	300,000.00	0.0%	1,536,681,400.00
1910	COVID-19 - General	1,536,981,400.00	300,000.00	300,000.00	0.0%	1,536,681,400.00

Table 16: Personnel Expenditure by Programme

Plateau State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	52,259,914,754.00	8,659,316,847.95	8,659,316,847.95	16.6%	43,600,597,906.05
01	Agriculture	2,260,519,336.00	436,164,195.42	436,164,195.42	19.3%	1,824,355,140.58
0101	Effective governance of the Agriculture Sector	307,406,522.00	114,879,361.03	114,879,361.03	37.4%	192,527,160.97
0107	Promotion of enabling environment for increased agricultural development	1,953,112,814.00	321,284,834.39	321,284,834.39	16.4%	1,631,827,979.61
02	Societal Re-orientation	273,081,299.00	58,189,285.60	58,189,285.60	21.3%	214,892,013.40
0210	Societal Re-orientation - General	273,081,299.00	58,189,285.60	58,189,285.60	21.3%	214,892,013.40
03	Poverty Alleviation	120,677,654.00	11,283,343.70	11,283,343.70	9.3%	109,394,310.30
0310	Poverty Alleviation - General	120,677,654.00	11,283,343.70	11,283,343.70	9.3%	109,394,310.30
04	Health	4,723,089,719.00	1,583,985,647.72	1,583,985,647.72	33.5%	3,139,104,071.28
0401	Effective governance of the health system	295,017,351.00	99,792,945.19	99,792,945.19	33.8%	195,224,405.81
0402	Community engagement and participation in health	2,694,087,331.00	1,052,142,026.45	1,052,142,026.45	39.1%	1,641,945,304.55
0405	Provision of adequate and modern health infrastructure for health services delivery	1,357,357,500.00	427,254,897.14	427,254,897.14	31.5%	930,102,602.86
0409	Provision of universal health coverage and financial risk protection for citizens	376,627,537.00	4,795,778.94	4,795,778.94	1.3%	371,831,758.06
05	Education	18,069,653,164.00	3,690,883,491.34	3,690,883,491.34	20.4%	14,378,769,672.66
0501	Effective governance of the education system	6,908,141,465.00	1,421,412,801.13	1,421,412,801.13	20.6%	5,486,728,663.87
0502	Increase in access, retention, and completion rate at all levels	4,674,399,349.00	1,091,640,245.32	1,091,640,245.32	23.4%	3,582,759,103.68
0503	Equity and inclusiveness in the provision of educational services	838,059,249.00	219,602,321.96	219,602,321.96	26.2%	618,456,927.04
0504	Improved quality of teaching and learning outcomes	5,614,500,520.00	949,797,740.67	949,797,740.67	16.9%	4,664,702,779.33
0506	Improved education information management system (EIMS)	34,552,581.00	8,430,382.26	8,430,382.26	24.4%	26,122,198.74
06	Housing and Urban Development	478,025,801.00	99,046,384.64	99,046,384.64	20.7%	378,979,416.36
0610	Housing and Urban Development - General	478,025,801.00	99,046,384.64	99,046,384.64	20.7%	378,979,416.36
07	Gender	123,304,118.00	18,066,701.46	18,066,701.46	14.7%	105,237,416.54
0710	Gender - General	123,304,118.00	18,066,701.46	18,066,701.46	14.7%	105,237,416.54
08	Youth	1,024,648,779.00	437,080,157.65	437,080,157.65	42.7%	587,568,621.35
0810	Youth - General	1,024,648,779.00	437,080,157.65	437,080,157.65	42.7%	587,568,621.35
09	Environmental Improvement	315,226,431.00	54,845,753.46	54,845,753.46	17.4%	260,380,677.54
0910	Environmental Improvement - General	315,226,431.00	54,845,753.46	54,845,753.46	17.4%	260,380,677.54
10	Water Resources and Rural Development	837,787,143.00	93,307,512.45	93,307,512.45	11.1%	744,479,630.55
1010	Water Resources and Rural Deve - General	837,787,143.00	93,307,512.45	93,307,512.45	11.1%	744,479,630.55
11	Information Communication and Technology	1,105,521,952.00	240,468,697.78	240,468,697.78	21.8%	865,053,254.22
1110	Information Communication and Technology - General	1,105,521,952.00	240,468,697.78	240,468,697.78	21.8%	865,053,254.22
12	Growing the Private Sector	118,039,795.00	23,987,193.00	23,987,193.00	20.3%	94,052,602.00
1210	Growing the Private Sector - General	118,039,795.00	23,987,193.00	23,987,193.00	20.3%	94,052,602.00
13	Reform of Government and Governance	22,272,518,476.00	1,873,993,523.14	1,873,993,523.14	8.4%	20,398,524,952.86
1310	Reform of Government and Governance - General	22,272,518,476.00	1,873,993,523.14	1,873,993,523.14	8.4%	20,398,524,952.86
17	Road	537,821,087.00	38,014,960.59	38,014,960.59	7.1%	499,806,126.41
1710	Road - General	537,821,087.00	38,014,960.59	38,014,960.59	7.1%	499,806,126.41

Table 17: Overhead Expenditure by Programme

Plateau State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	64,546,863,918.00	16,042,958,416.10	16,042,958,416.10	24.9%	48,503,905,501.90
01	Agriculture	912,926,500.00	43,225,481.60	43,225,481.60	4.7%	869,701,018.40
0101	Effective governance of the Agriculture Sector	520,176,500.00	38,570,981.60	38,570,981.60	7.4%	481,605,518.40
0102	Development of the livestock value chain	1,300,000.00	-	-	0.0%	1,300,000.00
0103	Enhancement of food production and productivity	301,800,000.00	-	-	0.0%	301,800,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	10,000,000.00	-	-	0.0%	10,000,000.00
0107	Promotion of enabling environment for increased agricultural development	74,150,000.00	4,644,000.00	4,644,000.00	6.3%	69,506,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	5,500,000.00	10,500.00	10,500.00	0.2%	5,489,500.00
02	Societal Re-orientation	8,115,945,887.00	434,413,284.07	434,413,284.07	5.4%	7,681,532,602.93
0210	Societal Re-orientation - General	8,115,945,887.00	434,413,284.07	434,413,284.07	5.4%	7,681,532,602.93
03	Poverty Alleviation	125,250,760.00	3,980,399.27	3,980,399.27	3.2%	121,270,360.73
0310	Poverty Alleviation - General	125,250,760.00	3,980,399.27	3,980,399.27	3.2%	121,270,360.73
04	Health	2,684,020,000.00	289,666,196.10	289,666,196.10	10.8%	2,394,353,803.90
0401	Effective governance of the health system	1,660,680,000.00	223,003,371.50	223,003,371.50	13.4%	1,437,676,628.50
0402	Community engagement and participation in health	5,200,000.00	-	-	0.0%	5,200,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	317,570,000.00	11,845,267.50	11,845,267.50	3.7%	305,724,732.50
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	178,700,000.00	9,367,462.78	9,367,462.78	5.2%	169,332,537.22
0405	Provision of adequate and modern health infrastructure for health services delivery	71,300,000.00	13,640,100.00	13,640,100.00	19.1%	57,659,900.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	210,150,000.00	26,981,719.32	26,981,719.32	12.8%	183,168,280.68
0407	Evidence generation and utilisation	52,050,000.00	4,828,275.00	4,828,275.00	9.3%	47,221,725.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	174,000,000.00	-	-	0.0%	174,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	14,370,000.00	-	-	0.0%	14,370,000.00
05	Education	3,048,406,433.00	499,616,193.74	499,616,193.74	16.4%	2,548,790,239.26
0501	Effective governance of the education system	1,212,225,960.00	151,361,931.52	151,361,931.52	12.5%	1,060,864,028.48
0502	Increase in access, retention, and completion rate at all levels	586,791,980.00	121,472,511.00	121,472,511.00	20.7%	465,319,469.00
0503	Equity and inclusiveness in the provision of educational services	91,726,100.00	6,416,925.00	6,416,925.00	7.0%	85,309,175.00
0504	Improved quality of teaching and learning outcomes	646,374,400.00	110,885,282.45	110,885,282.45	17.2%	535,489,117.55
0505	Adequate infrastructure at all levels	255,550,242.00	55,056,525.19	55,056,525.19	21.5%	200,493,716.81
0506	Improved education information management system (EIMS)	158,457,751.00	22,052,240.00	22,052,240.00	13.9%	136,405,511.00
0510	Education Sector Expenditures Not Elsewhere Classified	97,280,000.00	32,370,778.58	32,370,778.58	33.3%	64,909,221.42
06	Housing and Urban Development	309,847,850.00	60,994,483.50	60,994,483.50	19.7%	248,853,366.50
0610	Housing and Urban Development - General	309,847,850.00	60,994,483.50	60,994,483.50	19.7%	248,853,366.50
07	Gender	507,000,000.00	15,065,700.00	15,065,700.00	3.0%	491,934,300.00
0710	Gender - General	507,000,000.00	15,065,700.00	15,065,700.00	3.0%	491,934,300.00
08	Youth	1,095,820,000.00	53,972,000.00	53,972,000.00	4.9%	1,041,848,000.00
0810	Youth - General	1,095,820,000.00	53,972,000.00	53,972,000.00	4.9%	1,041,848,000.00
09	Environmental Improvement	455,746,000.00	222,669,820.00	222,669,820.00	48.9%	233,076,180.00
0910	Environmental Improvement - General	455,746,000.00	222,669,820.00	222,669,820.00	48.9%	233,076,180.00
10	Water Resources and Rural Development	1,125,365,000.00	180,816,790.13	180,816,790.13	16.1%	944,548,209.87
1010	Water Resources and Rural Deve - General	1,125,365,000.00	180,816,790.13	180,816,790.13	16.1%	944,548,209.87
11	Information Communication and Technology	549,128,999.00	116,052,879.19	116,052,879.19	21.1%	433,076,119.81
1110	Information Communication and Technology - General	549,128,999.00	116,052,879.19	116,052,879.19	21.1%	433,076,119.81
12	Growing the Private Sector	534,963,500.00	35,958,223.79	35,958,223.79	6.7%	499,005,276.21
1210	Growing the Private Sector - General	534,963,500.00	35,958,223.79	35,958,223.79	6.7%	499,005,276.21
13	Reform of Government and Governance	44,961,032,989.00	14,078,903,964.71	14,078,903,964.71	31.3%	30,882,129,024.29
1310	Reform of Government and Governance - General	44,961,032,989.00	14,078,903,964.71	14,078,903,964.71	31.3%	30,882,129,024.29
14	Power	21,640,000.00	600,000.00	600,000.00	2.8%	21,040,000.00
1410	Power - General	21,640,000.00	600,000.00	600,000.00	2.8%	21,040,000.00
17	Road	99,770,000.00	7,023,000.00	7,023,000.00	7.0%	92,747,000.00
1710	Road - General	99,770,000.00	7,023,000.00	7,023,000.00	7.0%	92,747,000.00



Table 18: Capital Expenditure by Programme

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	152,529,414,992.00	8,252,073,416.74	8,252,073,416.74	5.4%	144,277,341,575.26
01	Agriculture	11,640,232,900.00	272,150,000.00	272,150,000.00	2.3%	11,368,082,900.00
0101	Effective governance of the Agriculture Sector	6,595,696,244.00	-	-	0.0%	6,595,696,244.00
0102	Development of the livestock value chain	960,000,000.00	-	-	0.0%	960,000,000.00
0103	Enhancement of food production and productivity	2,241,536,656.00	272,150,000.00	272,150,000.00	12.1%	1,969,386,656.00
0104	Reduction of post-harvest losses	123,000,000.00	-	-	0.0%	123,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	185,000,000.00	-	-	0.0%	185,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	275,000,000.00	-	-	0.0%	275,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	1,260,000,000.00	-	-	0.0%	1,260,000,000.00
02	Societal Re-orientation	1,821,287,000.00	132,716,451.69	132,716,451.69	7.3%	1,688,570,548.31
0210	Societal Re-orientation - General	1,821,287,000.00	132,716,451.69	132,716,451.69	7.3%	1,688,570,548.31
03	Poverty Alleviation	1,318,370,000.00	48,304,655.00	48,304,655.00	3.7%	1,270,065,345.00
0310	Poverty Alleviation - General	1,318,370,000.00	48,304,655.00	48,304,655.00	3.7%	1,270,065,345.00
04	Health	4,269,144,600.00	64,926,620.00	64,926,620.00	1.5%	4,204,217,980.00
0401	Effective governance of the health system	1,031,619,600.00	-	-	0.0%	1,031,619,600.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,380,700,000.00	37,406,000.00	37,406,000.00	2.7%	1,343,294,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	205,000,000.00	18,070,000.00	18,070,000.00	8.8%	186,930,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commod	900,000,000.00	-	-	0.0%	900,000,000.00
0407	Evidence generation and utilisation	671,825,000.00	9,450,620.00	9,450,620.00	1.4%	662,374,380.00
0410	Health Sector Expenditures Not Elsewhere Classified	80,000,000.00	-	-	0.0%	80,000,000.00
05	Education	10,808,597,224.00	851,551,253.01	851,551,253.01	7.9%	9,957,045,970.99
0501	Effective governance of the education system	4,952,773,000.00	409,596,977.36	409,596,977.36	8.3%	4,543,176,022.64
0502	Increase in access, retention, and completion rate at all levels	100,000,000.00	13,292,850.00	13,292,850.00	13.3%	86,707,150.00
0503	Equity and inclusiveness in the provision of educational services	412,000,000.00	65,000,000.00	65,000,000.00	15.8%	347,000,000.00
0504	Improved quality of teaching and learning outcomes	673,062,617.00	25,000,000.00	25,000,000.00	3.7%	648,062,617.00
0505	Adequate infrastructure at all levels	4,504,061,607.00	331,064,275.65	331,064,275.65	7.4%	4,172,997,331.35
0506	Improved education information management system (EIMS)	166,700,000.00	7,597,150.00	7,597,150.00	4.6%	159,102,850.00
06	Housing and Urban Development	16,503,587,559.00	131,000,178.00	131,000,178.00	0.8%	16,372,587,381.00
0610	Housing and Urban Development - General	16,503,587,559.00	131,000,178.00	131,000,178.00	0.8%	16,372,587,381.00
07	Gender	90,000,000.00	-	-	0.0%	90,000,000.00
0710	Gender - General	90,000,000.00	-	-	0.0%	90,000,000.00
08	Youth	887,170,000.00	-	-	0.0%	887,170,000.00
0810	Youth - General	887,170,000.00	-	-	0.0%	887,170,000.00
09	Environmental Improvement	1,763,702,860.00	41,168,550.00	41,168,550.00	2.3%	1,722,534,310.00
0910	Environmental Improvement - General	1,763,702,860.00	41,168,550.00	41,168,550.00	2.3%	1,722,534,310.00
10	Water Resources and Rural Development	8,510,130,900.00	-	-	0.0%	8,510,130,900.00
1010	Water Resources and Rural Deve - General	8,510,130,900.00	-	-	0.0%	8,510,130,900.00
11	Information Communication and Technology	2,098,052,000.00	90,296,093.77	90,296,093.77	4.3%	2,007,755,906.23
1110	Information Communication and Technology - General	2,098,052,000.00	90,296,093.77	90,296,093.77	4.3%	2,007,755,906.23
13	Reform of Government and Governance	56,212,391,024.00	4,981,613,702.65	4,981,613,702.65	8.9%	51,230,777,321.35
1310	Reform of Government and Governance - General	56,212,391,024.00	4,981,613,702.65	4,981,613,702.65	8.9%	51,230,777,321.35
14	Power	6,021,467,600.00	627,943,807.95	627,943,807.95	10.4%	5,393,523,792.05
1410	Power - General	6,021,467,600.00	627,943,807.95	627,943,807.95	10.4%	5,393,523,792.05
16	Water Ways	7,739,579,486.00	920,260,104.67	920,260,104.67	11.9%	6,819,319,381.33
1610	Water Ways - General	7,739,579,486.00	920,260,104.67	920,260,104.67	11.9%	6,819,319,381.33
17	Road	21,308,720,439.00	89,842,000.00	89,842,000.00	0.4%	21,218,878,439.00
1710	Road - General	21,308,720,439.00	89,842,000.00	89,842,000.00	0.4%	21,218,878,439.00
19	COVID-19	1,536,981,400.00	300,000.00	300,000.00	0.0%	1,536,681,400.00
1910	COVID-19 - General	1,536,981,400.00	300,000.00	300,000.00	0.0%	1,536,681,400.00

Table 19: Other Expenditure by Programme

Plateau State Government Budget Performance Report 2024 Q1 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>45,518,954,889.00</i>	<i>-</i>	<i>-</i>	<i>0.0%</i>	<i>45,518,954,889.00</i>
02	Societal Re-orientation	2,000,000.00	-	-	0.0%	2,000,000.00
0210	Societal Re-orientation - General	2,000,000.00	-	-	0.0%	2,000,000.00
04	Health	6,000,000.00	-	-	0.0%	6,000,000.00
0401	Effective governance of the health system	6,000,000.00	-	-	0.0%	6,000,000.00
07	Gender	5,000,000.00	-	-	0.0%	5,000,000.00
0710	Gender - General	5,000,000.00	-	-	0.0%	5,000,000.00
13	Reform of Government and Governance	45,505,954,889.00	-	-	0.0%	45,505,954,889.00
1310	Reform of Government and Governance - General	45,505,954,889.00	-	-	0.0%	45,505,954,889.00

2.H Capital Expenditure Details

Table 20: Capital Expenditure by Project

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
Total Capital Expenditure		152,529,414,992.00	8,252,073,416.74	8,252,073,416.74	5.4%	144,277,341,575.26
011100100100 - OFFICE OF THE EXECUTIVE GOV	Acquisition of 3No LG Flat Screen TV, 2No LG Refrigerator, 3No LG Air con	20,000,000.00	-	-	0.0%	20,000,000.00
011100100100 - OFFICE OF THE EXECUTIVE GOV	Procurement of 350KVA Generator for the Governor's Resident	50,000,000.00	-	-	0.0%	50,000,000.00
011100100100 - OFFICE OF THE EXECUTIVE GOV	Procurement of Musical Instruments Govt. House Chapel	10,000,000.00	-	-	0.0%	10,000,000.00
011100100100 - OFFICE OF THE EXECUTIVE GOV	Procurement of Editing Suite	100,000,000.00	-	-	0.0%	100,000,000.00
011100100100 - OFFICE OF THE EXECUTIVE GOV	Building & Furnishing of Protocol Lodge at Int. Airport Hiepang	1,600,000,000.00	-	-	0.0%	1,600,000,000.00
011100100100 - OFFICE OF THE EXECUTIVE GOV	Building of Drivers and Staff Domestic Quaters at 16 Unit Guests Houses	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
011100100100 - OFFICE OF THE EXECUTIVE GOV	Construction of Simon Bako Lalong Guest House (Government House)	100,000,000.00	-	-	0.0%	100,000,000.00
011100100100 - OFFICE OF THE EXECUTIVE GOV	Construction of Fuel Dump	100,000,000.00	-	-	0.0%	100,000,000.00
011100100100 - OFFICE OF THE EXECUTIVE GOV	Renovation of 16 Unit G/House Phase II	100,000,000.00	-	-	0.0%	100,000,000.00
011100100100 - OFFICE OF THE EXECUTIVE GOV	Furnishing of Simon Bako Lalong Guest House (Government House)	100,000,000.00	-	-	0.0%	100,000,000.00
011100100100 - OFFICE OF THE EXECUTIVE GOV	Renovation of Green House	50,000,000.00	-	-	0.0%	50,000,000.00
011100100100 - OFFICE OF THE EXECUTIVE GOV	Supply and Installation of Performance System Infrastructure in PMRDO O	95,485,000.00	-	-	0.0%	95,485,000.00
011100200100 - OFFICE OF THE DEPUTY GOVERNOR	Procurement 2No Table, 8No Chairs, 2No. Fire proof Cabinets, 3No LG Fla	14,700,000.00	-	-	0.0%	14,700,000.00
011100200100 - OFFICE OF THE DEPUTY GOVERNOR	Procurement of 2No Toyota Hilux	70,560,000.00	-	-	0.0%	70,560,000.00
011100200100 - OFFICE OF THE DEPUTY GOVERNOR	Procurement of 2No. Toyota Hiace Buses	55,860,000.00	300,000.00	300,000.00	0.5%	55,560,000.00
011100200100 - OFFICE OF THE DEPUTY GOVERNOR	Procurement 5No Table, 8No Chairs, 3No. Fire proof Cabinets	29,400,000.00	-	-	0.0%	29,400,000.00
011100200100 - OFFICE OF THE DEPUTY GOVERNOR	Procurement of 5No Desktop Computers, 10No Laptops, 5No Printers & Ac	33,222,000.00	-	-	0.0%	33,222,000.00
011100200100 - OFFICE OF THE DEPUTY GOVERNOR	Procurement of Printing Press and Editing Machine	6,300,000.00	-	-	0.0%	6,300,000.00
011100200100 - OFFICE OF THE DEPUTY GOVERNOR	Procurement of 5No Photocopiers & Accessories	14,700,000.00	-	-	0.0%	14,700,000.00
011100200100 - OFFICE OF THE DEPUTY GOVERNOR	Purchase of Health Equipment for Government Clinic	70,560,000.00	-	-	0.0%	70,560,000.00
011100200100 - OFFICE OF THE DEPUTY GOVERNOR	Procurement of Security Equip. (CCTV) & Accessories	29,400,000.00	-	-	0.0%	29,400,000.00
011100200100 - OFFICE OF THE DEPUTY GOVERNOR	Installation of CCTV Security/ Surveillance System	14,700,000.00	-	-	0.0%	14,700,000.00
011100200100 - OFFICE OF THE DEPUTY GOVERNOR	Purchase of Public Address System/Podium & related item	5,241,600.00	-	-	0.0%	5,241,600.00
011100200100 - OFFICE OF THE DEPUTY GOVERNOR	Procurement of 20No Ordinary filling Cabinets, 4 Fire Proof and 3 iron safe	80,850,000.00	-	-	0.0%	80,850,000.00
011100200100 - OFFICE OF THE DEPUTY GOVERNOR	Procurement & Installation of internet connectivity in Offices	7,500,000.00	-	-	0.0%	7,500,000.00
011100200100 - OFFICE OF THE DEPUTY GOVERNOR	Purchase of Editing Suite/Cameras and Accessories	7,500,000.00	-	-	0.0%	7,500,000.00
011100200100 - OFFICE OF THE DEPUTY GOVERNOR	Procurement of 5No Refrigerator, 5No LG Plasma Television & 2No Project	14,700,000.00	-	-	0.0%	14,700,000.00
011100200100 - OFFICE OF THE DEPUTY GOVERNOR	Construction of 5No Toilets in Protocol Office	29,400,000.00	-	-	0.0%	29,400,000.00
011100200100 - OFFICE OF THE DEPUTY GOVERNOR	Renovation and Furnishing of Office of the DG	44,100,000.00	-	-	0.0%	44,100,000.00
011100200100 - OFFICE OF THE DEPUTY GOVERNOR	Re-Enforcement of Security in the Office	5,241,600.00	-	-	0.0%	5,241,600.00
011100400100 - PLATEAU STATE BOUNDARY CO	Procurement of 18 Seater Toyota Bus	33,000,000.00	-	-	0.0%	33,000,000.00
011100400100 - PLATEAU STATE BOUNDARY CO	Procurement of 4No. Laptops and 4No. Desktops Computers	3,000,000.00	-	-	0.0%	3,000,000.00
011100400100 - PLATEAU STATE BOUNDARY CO	Procurement of 2No. Ground Positioning System (GPS)	2,000,000.00	-	-	0.0%	2,000,000.00
011100400100 - PLATEAU STATE BOUNDARY CO	Renovation of Offices	3,000,000.00	-	-	0.0%	3,000,000.00
011100800100 - PLATEAU STATE EMERGENCY RE	Procurement of 1No Ambulance	30,000,000.00	-	-	0.0%	30,000,000.00
011100800100 - PLATEAU STATE EMERGENCY RE	Procurement of 1No. Toyota Hilux	25,000,000.00	-	-	0.0%	25,000,000.00
011100800100 - PLATEAU STATE EMERGENCY RE	Procurement of 2No Desk Top Computers	700,000.00	-	-	0.0%	700,000.00
011100800100 - PLATEAU STATE EMERGENCY RE	Procurement of 4Nos. Laptops	1,200,000.00	-	-	0.0%	1,200,000.00
011100800100 - PLATEAU STATE EMERGENCY RE	Acquisition of Relief Materials for Natural desaster victims	150,800,000.00	-	-	0.0%	150,800,000.00
011100800100 - PLATEAU STATE EMERGENCY RE	Construction of Office Complex	100,000,000.00	-	-	0.0%	100,000,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
011100800100 - PLATEAU STATE EMERGENCY RE	Renovation of office Permanent Site Bukuru	30,000,000.00	-	-	0.0%	30,000,000.00
011100800100 - PLATEAU STATE EMERGENCY RE	Rehabilitation of Internally Displaced Persons	80,000,000.00	-	-	0.0%	80,000,000.00
011103100100 - PLATEAU STATE MICROFINANC	Procurement of 4No. Projectors and Board	2,100,000.00	-	-	0.0%	2,100,000.00
011103100100 - PLATEAU STATE MICROFINANC	GIZ SKYE (LMIS) 40No. Tables & Chairs (Set of Furniture)	50,000,000.00	-	-	0.0%	50,000,000.00
011103100100 - PLATEAU STATE MICROFINANC	Procurement of 10 No.HP Desktops	3,000,000.00	-	-	0.0%	3,000,000.00
011103100100 - PLATEAU STATE MICROFINANC	Procurement of 8 No.HP Laptops	3,000,000.00	-	-	0.0%	3,000,000.00
011103100100 - PLATEAU STATE MICROFINANC	Procurement of 8No. Samsung Tablets	1,800,000.00	-	-	0.0%	1,800,000.00
011103100100 - PLATEAU STATE MICROFINANC	GIZ SKYE (LMIS) 30 Laptops	15,000,000.00	-	-	0.0%	15,000,000.00
011103100100 - PLATEAU STATE MICROFINANC	Procurement of 2No. Printers	300,000.00	-	-	0.0%	300,000.00
011103100100 - PLATEAU STATE MICROFINANC	Procurement of 2No. Photocopier Machines	750,000.00	-	-	0.0%	750,000.00
011103100100 - PLATEAU STATE MICROFINANC	Procurement of 2No. Scanners	150,000.00	-	-	0.0%	150,000.00
011103100100 - PLATEAU STATE MICROFINANC	Procurement of 1No. 2.5KVA Mikano Generating set	3,300,000.00	-	-	0.0%	3,300,000.00
011103100100 - PLATEAU STATE MICROFINANC	Procurement of 17No. BVN Machines	10,500,000.00	-	-	0.0%	10,500,000.00
011103100100 - PLATEAU STATE MICROFINANC	Procurement of 2No. Video Cameras	600,000.00	-	-	0.0%	600,000.00
011103100100 - PLATEAU STATE MICROFINANC	Procurement of 10No. Air Conditioning set	3,750,000.00	-	-	0.0%	3,750,000.00
011103100100 - PLATEAU STATE MICROFINANC	GIZ SKYE (LMIS) 20 Panel Solar System & Installation	1,000,000.00	-	-	0.0%	1,000,000.00
011103100100 - PLATEAU STATE MICROFINANC	Establishment of Skill Acquisition Centre Kwal Kanke LGA	10,000,000.00	-	-	0.0%	10,000,000.00
011103100100 - PLATEAU STATE MICROFINANC	Establishment of Micro Finance Development Fund for Micro Industries	70,750,000.00	-	-	0.0%	70,750,000.00
011103100100 - PLATEAU STATE MICROFINANC	CONSTITUENCY ALLOWANCE GENERAL	239,990,000.00	-	-	0.0%	239,990,000.00
011103100100 - PLATEAU STATE MICROFINANC	CARES Program - Conditional Grants to support IT (Information Tech) Enh	116,390,000.00	-	-	0.0%	116,390,000.00
011103100100 - PLATEAU STATE MICROFINANC	Cares Programme RA3 - DLI 1	239,990,000.00	-	-	0.0%	239,990,000.00
011103100100 - PLATEAU STATE MICROFINANC	Cares Programme RA3 - DLI 2	116,390,000.00	-	-	0.0%	116,390,000.00
011103100100 - PLATEAU STATE MICROFINANC	Cares Programme RA3 - DLI 3	204,970,000.00	48,304,655.00	48,304,655.00	23.6%	156,665,345.00
011103200100 - INFRASTRUCTURE PROMOTION	Procurement of 1No Hilux Truck	60,000,000.00	-	-	0.0%	60,000,000.00
011103200100 - INFRASTRUCTURE PROMOTION	Procurement of 5No Desktop Computers, 5No Laptops, 5No Printers, 5No t	10,000,000.00	-	-	0.0%	10,000,000.00
011103200100 - INFRASTRUCTURE PROMOTION	Procurement of 1No Mikano Generator	25,000,000.00	-	-	0.0%	25,000,000.00
011103300100 - PLATEAU STATE AIDS CONTROL	Acquisition of 3No LG Flat Screen TV, 2No LG Refrigerator, 3No LG Air con	500,000.00	-	-	0.0%	500,000.00
011103300100 - PLATEAU STATE AIDS CONTROL	Procurement of 1No Photocopier	400,000.00	-	-	0.0%	400,000.00
011103300100 - PLATEAU STATE AIDS CONTROL	Procurement of 1No 3.5KVA Generator	100,000.00	-	-	0.0%	100,000.00
011103300100 - PLATEAU STATE AIDS CONTROL	Procurement of HIV Self-Test Kits	18,000,000.00	-	-	0.0%	18,000,000.00
011103300100 - PLATEAU STATE AIDS CONTROL	MASS PURCHASE OF Condom FOR DISTRIBUTION/Programming	5,000,000.00	-	-	0.0%	5,000,000.00
011103300100 - PLATEAU STATE AIDS CONTROL	Procurement of Communication Gadgets	1,000,000.00	-	-	0.0%	1,000,000.00
011103500100 - PLATEAU STATE PENSION BOAR	Purchase of 1No. Vehicle Hilux Pick-Up Van	35,000,000.00	-	-	0.0%	35,000,000.00
011103500100 - PLATEAU STATE PENSION BOAR	Renovation/furnishing of office complex	3,000,000.00	-	-	0.0%	3,000,000.00
011103500100 - PLATEAU STATE PENSION BOAR	PURCHASE OF Biometric Data Capture MACHINE	30,000,000.00	-	-	0.0%	30,000,000.00
011108400100 - PLATEAU STATE OPERATION RA	Acquisition of Electronic Security Gadgets (plus Trackers)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
011108400100 - PLATEAU STATE OPERATION RA	Procurement of 1No. Armoured Personnel Carriers (APC)	250,000,000.00	-	-	0.0%	250,000,000.00
011108400100 - PLATEAU STATE OPERATION RA	Procurement of Bomb Detecting Equipment covering a distance of 50km R	150,000,000.00	-	-	0.0%	150,000,000.00
011108400100 - PLATEAU STATE OPERATION RA	Establishment of Police Outpost at Gwafan Area	10,000,000.00	-	-	0.0%	10,000,000.00
011108400100 - PLATEAU STATE OPERATION RA	Establishment of Police Outpost at Jebu Miango and Binchin	10,000,000.00	-	-	0.0%	10,000,000.00
011108400100 - PLATEAU STATE OPERATION RA	Establishment of Security Outpost at Manguna, Daffo, Maikatako and Musf	10,000,000.00	-	-	0.0%	10,000,000.00
011108400100 - PLATEAU STATE OPERATION RA	Establishment of Police Outpost at Kadung and Pankshin Tass	10,000,000.00	-	-	0.0%	10,000,000.00
011108400100 - PLATEAU STATE OPERATION RA	Establishment of Police Outpost at Dork District	10,000,000.00	-	-	0.0%	10,000,000.00
011108400100 - PLATEAU STATE OPERATION RA	Establishment of Security Outpost in Wase	10,000,000.00	-	-	0.0%	10,000,000.00
011108500100 - PLATEAU STATE PEACE BUILDIN	Procurement of 1 No Hilux	35,000,000.00	-	-	0.0%	35,000,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
011108500100 - PLATEAU STATE PEACE BUILDING	Procurement of 1No Hiace Bus (16 Seater)	11,700,000.00	-	-	0.0%	11,700,000.00
011108500100 - PLATEAU STATE PEACE BUILDING	Procurement of 6No. HP Desktop Computers	1,800,000.00	-	-	0.0%	1,800,000.00
011108500100 - PLATEAU STATE PEACE BUILDING	Procurement of 2 No.HP Laptops	1,800,000.00	-	-	0.0%	1,800,000.00
011108500100 - PLATEAU STATE PEACE BUILDING	Procurement of 8No. Samsung Tablets	750,000.00	-	-	0.0%	750,000.00
011108500100 - PLATEAU STATE PEACE BUILDING	Procurement of 2No. Printers	500,000.00	-	-	0.0%	500,000.00
011108500100 - PLATEAU STATE PEACE BUILDING	Procurement of 2No Scanners	300,000.00	-	-	0.0%	300,000.00
011108500100 - PLATEAU STATE PEACE BUILDING	Procurement of 1No Projector and Screen	400,000.00	-	-	0.0%	400,000.00
011108600100 - PLATEAU STATE COMMUNITY AFFAIRS	Government Counterpart Contribution to CSDA	100,000,000.00	-	-	0.0%	100,000,000.00
011108600100 - PLATEAU STATE COMMUNITY AFFAIRS	CARES Program - Social Transfer to Aged, physical challenged, vulnerable	319,140,000.00	18,960,000.00	18,960,000.00	5.9%	300,180,000.00
011108600100 - PLATEAU STATE COMMUNITY AFFAIRS	CARES Program - Labor intensive public workfare	255,240,000.00	82,360,000.00	82,360,000.00	32.3%	172,880,000.00
011108600100 - PLATEAU STATE COMMUNITY AFFAIRS	CARES Program - Livelihood support	139,200,000.00	-	-	0.0%	139,200,000.00
011108600100 - PLATEAU STATE COMMUNITY AFFAIRS	CARES Program - Community and Group Basic Services Infrastructure	510,000,000.00	31,396,451.69	31,396,451.69	6.2%	478,603,548.31
011200300100 - PLATEAU STATE HOUSE OF ASSEMBLY	Purchase of 7 Nos. Toyota Corolla	434,000,000.00	-	-	0.0%	434,000,000.00
011200300100 - PLATEAU STATE HOUSE OF ASSEMBLY	5No Table, 8No Chairs, 3No. Fire proof Cabinets	5,000,000.00	700,000.00	700,000.00	14.0%	4,300,000.00
011200300100 - PLATEAU STATE HOUSE OF ASSEMBLY	Restructuring/Remodeling of Office Complex	100,000,000.00	-	-	0.0%	100,000,000.00
011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	Acquisition of House of Assembly Guest House	2,200,000,000.00	796,395,075.00	796,395,075.00	36.2%	1,403,604,925.00
011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	Procurement of 12Nos. Hilux 4WD 2.7L Patrol A/C	3,900,000,000.00	-	-	0.0%	3,900,000,000.00
011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	Procurement of 4No Toyota Corolla 2.5 LE.	200,000,000.00	-	-	0.0%	200,000,000.00
011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	Procurement of 1No Bus (30 Seater)	110,000,000.00	-	-	0.0%	110,000,000.00
011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	Acquisition of 3No LG Flat Screen TV, 2No LG Refrigerator, 3No LG Air con	50,000,000.00	-	-	0.0%	50,000,000.00
011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	Procurement of Laptops for Hon. Members of the House of Assembly	40,000,000.00	-	-	0.0%	40,000,000.00
011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	Procurement of Printing Press Machines	40,000,000.00	-	-	0.0%	40,000,000.00
011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	Procurement of Perkinson 200 KVA Generator Plant	50,000,000.00	-	-	0.0%	50,000,000.00
011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	Acquisition of Library Books & Equipment/ Cons News paper	310,000,000.00	-	-	0.0%	310,000,000.00
011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	Procurement of Security Equipment/Gadgets	60,000,000.00	-	-	0.0%	60,000,000.00
011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	Procurement of 1No Post Press Binding Machine	50,000,000.00	-	-	0.0%	50,000,000.00
011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	Construction of speaker & Dep. Speaker Residents at No:21 Old Bukuru Rd	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	Construction/Equipping the House of Assembly Clinic	150,000,000.00	137,781,192.65	137,781,192.65	91.9%	12,218,807.35
011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	Establishment Legislative Information Management Information System &	100,000,000.00	-	-	0.0%	100,000,000.00
011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	Renovation of No6 & Speaker Guest House Hwolshe	850,000,000.00	-	-	0.0%	850,000,000.00
012300100100 - MINISTRY OF INFORMATION AND PUBLIC RELATIONS	Procurement of 1No Hilux Pick-Up Van	45,000,000.00	-	-	0.0%	45,000,000.00
012300100100 - MINISTRY OF INFORMATION AND PUBLIC RELATIONS	Procurement of fully equipped 4No. Laptops Computers for Cine Rover Van	1,500,000.00	-	-	0.0%	1,500,000.00
012300100100 - MINISTRY OF INFORMATION AND PUBLIC RELATIONS	Procurement/Installation of 10Nos. Laptops Computers & Accessories & 1	3,600,000.00	-	-	0.0%	3,600,000.00
012300100100 - MINISTRY OF INFORMATION AND PUBLIC RELATIONS	Acquisition of Public Address Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - MINISTRY OF INFORMATION AND PUBLIC RELATIONS	Procurement of 3Nos Still Digital Video Cameras for the Zonal offices and	1,000,000.00	-	-	0.0%	1,000,000.00
012300100100 - MINISTRY OF INFORMATION AND PUBLIC RELATIONS	Establishing of Archives Dept. & Supply of Office equipment	200,000.00	-	-	0.0%	200,000.00
012300100100 - MINISTRY OF INFORMATION AND PUBLIC RELATIONS	Citing of Telecommunication Satellite at Federe, Zandi, Godon and Gwisti	10,000,000.00	-	-	0.0%	10,000,000.00
012300100100 - MINISTRY OF INFORMATION AND PUBLIC RELATIONS	Green Growth for Ministry of Information	5,000,000.00	-	-	0.0%	5,000,000.00
012300300100 - PLATEAU RADIO TELEVISION COMMISSION	Procurement of 2Nos Logger Machines (Radio/TV)	15,100,000.00	-	-	0.0%	15,100,000.00
012300300100 - PLATEAU RADIO TELEVISION COMMISSION	Procurement and Installation of Solar Power/Inverter (Rayfield)	121,000,000.00	-	-	0.0%	121,000,000.00
012300300100 - PLATEAU RADIO TELEVISION COMMISSION	Procurement of 2No. Projector System	1,300,000.00	-	-	0.0%	1,300,000.00
012300300100 - PLATEAU RADIO TELEVISION COMMISSION	Procurement of ATEM Production Studio 4K Mixer	3,150,500.00	-	-	0.0%	3,150,500.00
012300300100 - PLATEAU RADIO TELEVISION COMMISSION	Upgrading of FM Operational Equipment	10,560,000.00	8,894,300.00	8,894,300.00	84.2%	1,665,700.00
012300300100 - PLATEAU RADIO TELEVISION COMMISSION	Procurement of Air-Conditioners for Studio, Equipment Area Offices	4,517,000.00	-	-	0.0%	4,517,000.00
012300300100 - PLATEAU RADIO TELEVISION COMMISSION	Procurement of 10 No. Professional Video	19,886,061.00	-	-	0.0%	19,886,061.00
012300300100 - PLATEAU RADIO TELEVISION COMMISSION	Procurement of 5No. Dell xps 8950, 12 Gen	14,019,839.00	-	-	0.0%	14,019,839.00

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
012300300100 - PLATEAU RADIO TELEVISION CD	Procurement of BE20nKW Transmitters Power Amplifier Modules, 2No.	8,357,600.00	-	-	0.0%	8,357,600.00
012300300100 - PLATEAU RADIO TELEVISION CD	Procurement of 3 Hi-jet Mini Buses, 2023	10,500,000.00	-	-	0.0%	10,500,000.00
012300300100 - PLATEAU RADIO TELEVISION CD	Procurement of 31VM Shuttle Mini Bus, Innoson 5380, 7 Seater	63,800,000.00	-	-	0.0%	63,800,000.00
012300300100 - PLATEAU RADIO TELEVISION CD	Procurement of 3No. Sharon Buses	13,008,000.00	-	-	0.0%	13,008,000.00
012300300100 - PLATEAU RADIO TELEVISION CD	Procurement of 120 Pieces UPS Deep Cycle	14,700,000.00	-	-	0.0%	14,700,000.00
012300300100 - PLATEAU RADIO TELEVISION CD	Fencing of Mangun and Dangkan Booster Station	8,000,000.00	6,698,000.00	6,698,000.00	83.7%	1,302,000.00
012300300100 - PLATEAU RADIO TELEVISION CD	Procurement of Digital Studio Replaceable Equipment/Parts	13,300,000.00	11,053,500.00	11,053,500.00	83.1%	2,246,500.00
012300300100 - PLATEAU RADIO TELEVISION CD	Procurement of On-line Broadcast/Streaming/Internate P.A	27,000,000.00	7,154,000.00	7,154,000.00	26.5%	19,846,000.00
012300300100 - PLATEAU RADIO TELEVISION CD	Construction of 5 KW Single FM eco-saving Tech Mangun	43,801,000.00	-	-	0.0%	43,801,000.00
012300300100 - PLATEAU RADIO TELEVISION CD	EncodernSystem Module to ITS	7,500,000.00	5,191,114.00	5,191,114.00	69.2%	2,308,886.00
012301300100 - PLATEAU STATE PRINTING PRES	Procurement of 5 Ton Polystar Air Conditioners X 5pcs	15,000,000.00	-	-	0.0%	15,000,000.00
012301300100 - PLATEAU STATE PRINTING PRES	Procurement of 8No Industrial UPS (Stabilizers)	23,000,000.00	-	-	0.0%	23,000,000.00
012301300100 - PLATEAU STATE PRINTING PRES	Procurement of Computer to Plate Machine	70,000,000.00	-	-	0.0%	70,000,000.00
012301300100 - PLATEAU STATE PRINTING PRES	Procurement of ICT Infrastructures for Information Disemmination	5,000,000.00	-	-	0.0%	5,000,000.00
012301300100 - PLATEAU STATE PRINTING PRES	Procurement of 500KVA Mikano Generator	22,000,000.00	-	-	0.0%	22,000,000.00
012301300100 - PLATEAU STATE PRINTING PRES	Procurement of Jogging Machine	35,000,000.00	-	-	0.0%	35,000,000.00
012301300100 - PLATEAU STATE PRINTING PRES	Procurement of General Printing Consumables	30,000,000.00	-	-	0.0%	30,000,000.00
012305500100 - PLATEAU STATE PUBLISHING CD	Procurement of Small Generator	3,000,000.00	-	-	0.0%	3,000,000.00
012305500100 - PLATEAU STATE PUBLISHING CD	Purchase of Cameras (1 Drone & 1 Real	310,000.00	-	-	0.0%	310,000.00
012305500100 - PLATEAU STATE PUBLISHING CD	Renovation of J.D. Gomwalk House & Old Standard Building Phase I	200,000,000.00	-	-	0.0%	200,000,000.00
012305500100 - PLATEAU STATE PUBLISHING CD	Renovation of Hausa Road Property	10,000,000.00	-	-	0.0%	10,000,000.00
012305500100 - PLATEAU STATE PUBLISHING CD	Overhauling of Pielomatic Machine	13,800,000.00	-	-	0.0%	13,800,000.00
012305500100 - PLATEAU STATE PUBLISHING CD	Bulk Procurement of Paper and ink/consumables	102,352,000.00	-	-	0.0%	102,352,000.00
012305500100 - PLATEAU STATE PUBLISHING CD	Purchase of Enterprise Grade ICT Structure for PPC	25,000,000.00	-	-	0.0%	25,000,000.00
012305500100 - PLATEAU STATE PUBLISHING CD	Purchase of 2No. Kord & 1No. Poller Cutting Machine	37,500,000.00	-	-	0.0%	37,500,000.00
012305500100 - PLATEAU STATE PUBLISHING CD	Purchase of 240No. Reels Wood Free Papers Craft Line for Exercise Book	83,000,000.00	-	-	0.0%	83,000,000.00
012305500100 - PLATEAU STATE PUBLISHING CD	Purchase of 2No. D.I Machine & 1No. Monogram Machine	7,000,000.00	-	-	0.0%	7,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL S	Procurement of Project Vehicle: 1No. Toyota Haice 18 Seater Bus	27,000,000.00	-	-	0.0%	27,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL S	Furnishing of Secretariat (Phases I & II)	20,000,000.00	-	-	0.0%	20,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL S	Renovation and Furnishing of other Govt. Offices/Building	50,000,000.00	-	-	0.0%	50,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL S	Renovation/Furnishing of Secretariat Phase III	16,000,000.00	-	-	0.0%	16,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL S	Procurement of 3No. Laptops Computers	1,900,000.00	-	-	0.0%	1,900,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL S	Procurement of 5NO 70litres Contactless Hand Washing System (Stainless	15,000,000.00	-	-	0.0%	15,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL S	Solar Installation in the Offices of OHCS	15,000,000.00	-	-	0.0%	15,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL S	Installation of Fire Fighting Equipment in Joseph's Gomwalk Secretariat	5,000,000.00	-	-	0.0%	5,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL S	Computerization of Civil Service Records	15,000,000.00	-	-	0.0%	15,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL S	Installation of Wireless TELECOM Service in the Offices of OHCS	10,000,000.00	-	-	0.0%	10,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL S	Renovation/Installation of Barb Wires at the State Secretariat Perimeter F	5,000,000.00	-	-	0.0%	5,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL S	Renovation of Secretariat (Phases I & II)	400,000,000.00	-	-	0.0%	400,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL S	Fumigation of JD Gomwalk Secretariat	25,000,000.00	-	-	0.0%	25,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL S	Renovation of Secret Lift, Waste Plant, Outstanding Works	50,000,000.00	-	-	0.0%	50,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL S	Computerization of Civil Service Recorts	15,141,400.00	-	-	0.0%	15,141,400.00
012500100100 - OFFICE OF THE HEAD OF CIVIL S	Renovation of State Treasury House	400,000,000.00	-	-	0.0%	400,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL S	Installation of Time and Attendance Electronic Device in Offices	1,000,000.00	-	-	0.0%	1,000,000.00
014000100100 - PLATEAU STATE AUDIT DEPART	Procurement of 1No. 18 Seater Bus	49,968,945.00	-	-	0.0%	49,968,945.00

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
014000100100 - PLATEAU STATE AUDIT DEPART	Procurement of 1No. Camry (MSRP 2021 MODEL)	86,323,000.00	-	-	0.0%	86,323,000.00
014000100100 - PLATEAU STATE AUDIT DEPART	Procurement of 10No.Office Tables for 5 Area Audit Offices	1,946,500.00	-	-	0.0%	1,946,500.00
014000100100 - PLATEAU STATE AUDIT DEPART	Procurement of 10No. Office Chairs for 5 Area Audit Offices	916,000.00	-	-	0.0%	916,000.00
014000100100 - PLATEAU STATE AUDIT DEPART	Procurement of 15No. Visitors Chairs for 5 Area Audit Offices	944,700.00	-	-	0.0%	944,700.00
014000100100 - PLATEAU STATE AUDIT DEPART	Procurement of 5No. Desktops Computers Sets for 5 Area Audit Offices	6,183,000.00	-	-	0.0%	6,183,000.00
014000100100 - PLATEAU STATE AUDIT DEPART	Procurement of 5No. HP Printers for 5 Area Audit Offices	2,490,400.00	-	-	0.0%	2,490,400.00
014000100100 - PLATEAU STATE AUDIT DEPART	Procurement of 5No. Scanners for 5 Area Audit Offices	1,488,500.00	-	-	0.0%	1,488,500.00
014000100100 - PLATEAU STATE AUDIT DEPART	Procurement of 5No. Generating Plants for 5 Area Audit Offices	1,860,700.00	-	-	0.0%	1,860,700.00
014000100100 - PLATEAU STATE AUDIT DEPART	Procurement of 5 Units of Television Sets	1,717,500.00	-	-	0.0%	1,717,500.00
014000200100 - PLATEAU STATE LOCAL GOVERN	Procurement Of 1No Hilux	35,000,000.00	-	-	0.0%	35,000,000.00
014000200100 - PLATEAU STATE LOCAL GOVERN	Procurement of 5No. Desktops Computers	2,000,000.00	-	-	0.0%	2,000,000.00
014000200100 - PLATEAU STATE LOCAL GOVERN	Procurement of 5No Office Fans And 5no. Refrigerators	1,200,000.00	-	-	0.0%	1,200,000.00
014700100100 - PLATEAU STATE CIVIL SERVICE	Procurement of 1No 18 Seater Toyota Haice Bus Sound-proof	50,000,000.00	-	-	0.0%	50,000,000.00
014700100100 - PLATEAU STATE CIVIL SERVICE	Acquisition of 5No Tables, Chairs, Cabinets	2,500,000.00	-	-	0.0%	2,500,000.00
014700100100 - PLATEAU STATE CIVIL SERVICE	Acquisition of 5No Laptops, 5No Desktops Computers and 2No Photocopyir	8,000,000.00	-	-	0.0%	8,000,000.00
014800100100 - PLATEAU STATE INDEPENDENT	Acquisition of 5No Tables, Chairs, Cabinets	7,000,000.00	2,382,500.00	2,382,500.00	34.0%	4,617,500.00
014800100100 - PLATEAU STATE INDEPENDENT	Production and Acquisition of Bulk Election Materials	1,825,000,000.00	-	-	0.0%	1,825,000,000.00
014800100100 - PLATEAU STATE INDEPENDENT	Building/Furnishing of Offices for 17 LGAs	10,000,000.00	-	-	0.0%	10,000,000.00
014800100100 - PLATEAU STATE INDEPENDENT	Establishment of ICT Centre	10,000,000.00	-	-	0.0%	10,000,000.00
014800100100 - PLATEAU STATE INDEPENDENT	Completion of Landscaping	8,000,000.00	-	-	0.0%	8,000,000.00
014800100100 - PLATEAU STATE INDEPENDENT	Compilation/Registration of Voters	15,000,000.00	-	-	0.0%	15,000,000.00
014800100100 - PLATEAU STATE INDEPENDENT	Conduct of Voters and Civic Education	15,000,000.00	-	-	0.0%	15,000,000.00
014800100100 - PLATEAU STATE INDEPENDENT	Delineation of Pooling Units and Wards in the 17 LGAs	10,000,000.00	-	-	0.0%	10,000,000.00
014800100100 - PLATEAU STATE INDEPENDENT	Creation of Development Areas Statewide	100,000,000.00	-	-	0.0%	100,000,000.00
014900100100 - PLATEAU STATE LOCAL GOVERN	Purchase of Land for Construction of Guest House	20,000,000.00	-	-	0.0%	20,000,000.00
014900100100 - PLATEAU STATE LOCAL GOVERN	Procurement of 4No. Hilux Vans	108,000,000.00	-	-	0.0%	108,000,000.00
014900100100 - PLATEAU STATE LOCAL GOVERN	Procurement of 4Nos. Dell Laptop Computers, 8 HP Laptops	4,200,000.00	-	-	0.0%	4,200,000.00
014900100100 - PLATEAU STATE LOCAL GOVERN	Procurement of 1No Mobile Public Address System	500,000.00	-	-	0.0%	500,000.00
014900100100 - PLATEAU STATE LOCAL GOVERN	Upgrade of Solar Panels	6,000,000.00	-	-	0.0%	6,000,000.00
014900100100 - PLATEAU STATE LOCAL GOVERN	Renovation of Conference Hall	3,000,000.00	-	-	0.0%	3,000,000.00
014900100100 - PLATEAU STATE LOCAL GOVERN	Renovation/Reroofing of ICT Building	2,000,000.00	-	-	0.0%	2,000,000.00
014900200100 - PLATEAU STATE LOCAL GOVERN	Furnishing and Equipping of Offices	500,000.00	-	-	0.0%	500,000.00
014900200100 - PLATEAU STATE LOCAL GOVERN	Procurement of 1 No. Toyota Camry Vehicle	3,900,000.00	-	-	0.0%	3,900,000.00
014900200100 - PLATEAU STATE LOCAL GOVERN	Procurement of 5No. Computers	300,000.00	-	-	0.0%	300,000.00
014900200100 - PLATEAU STATE LOCAL GOVERN	Renovation of Staff Quarters, Rikkos	150,000.00	-	-	0.0%	150,000.00
014900200100 - PLATEAU STATE LOCAL GOVERN	Renovation of Guest House at Eto-Baba	150,000.00	-	-	0.0%	150,000.00
016100100100 - OFFICE OF THE SECRETARY TO	Procurement of various Models of Official Vehicles	8,000,000,000.00	3,650,245,750.00	3,650,245,750.00	45.6%	4,349,754,250.00
016100100100 - OFFICE OF THE SECRETARY TO	Production of White Paper	30,000,000.00	-	-	0.0%	30,000,000.00
016100100100 - OFFICE OF THE SECRETARY TO	Procurement of Security Assets/Gadgets for old Government House	350,000,000.00	232,000,000.00	232,000,000.00	66.3%	118,000,000.00
016100100100 - OFFICE OF THE SECRETARY TO	Procurement of Security Equipments at New Government House	200,000,000.00	-	-	0.0%	200,000,000.00
016100100100 - OFFICE OF THE SECRETARY TO	Completion of New Government House, Rayfield	30,000,000.00	-	-	0.0%	30,000,000.00
016100100100 - OFFICE OF THE SECRETARY TO	Renovation/Furnishing of Govt. Lodge, Asokoro, Abuja	100,000,000.00	-	-	0.0%	100,000,000.00
016100100100 - OFFICE OF THE SECRETARY TO	Renovation/furnishing of Former Tati Hotel Jos	50,000,000.00	-	-	0.0%	50,000,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
016100100100 - OFFICE OF THE SECRETARY TO	Renovation of Liaison Office Kaduna	150,000,000.00	-	-	0.0%	150,000,000.00
016100100100 - OFFICE OF THE SECRETARY TO	Renovation of Liaison Office, Staff Quarters- Karu, Abuja	200,000,000.00	-	-	0.0%	200,000,000.00
016100100100 - OFFICE OF THE SECRETARY TO	Renovation of SSG's Guest House at No.6 Hospital place Behind PSSH	35,000,000.00	-	-	0.0%	35,000,000.00
016100100100 - OFFICE OF THE SECRETARY TO	Renovation of Liason Office/Staff Quarters Lagos	120,000,000.00	-	-	0.0%	120,000,000.00
016100100100 - OFFICE OF THE SECRETARY TO	Human Capital Development (HCD)in Health Eduacation and Labour Force	30,000,000.00	-	-	0.0%	30,000,000.00
016103700100 - PLATEAU STATE MUSLIM PILGR	Procurement of 1No. Toyota Hilux	50,000,000.00	-	-	0.0%	50,000,000.00
016103700100 - PLATEAU STATE MUSLIM PILGR	Procurement of 1No. Ambulance	50,000,000.00	-	-	0.0%	50,000,000.00
016103700100 - PLATEAU STATE MUSLIM PILGR	Acquisition of 10No Tables, Chairs, Cabinets	7,000,000.00	-	-	0.0%	7,000,000.00
016103700100 - PLATEAU STATE MUSLIM PILGR	Establishment of ICT Centre	7,000,000.00	-	-	0.0%	7,000,000.00
016103700100 - PLATEAU STATE MUSLIM PILGR	Renovation of new Office Complex	80,000,000.00	-	-	0.0%	80,000,000.00
016103800100 - PLATEAU STATE CHRISTIAN PIL	Procurement of 1No Toyota Hilux 4wd Double Cabin	20,009,000.00	-	-	0.0%	20,009,000.00
016103800100 - PLATEAU STATE CHRISTIAN PIL	Procurement of 1No. Ambulance	45,000,000.00	-	-	0.0%	45,000,000.00
016103800100 - PLATEAU STATE CHRISTIAN PIL	Procurement of 1No 16 Seater Bus	20,500,000.00	-	-	0.0%	20,500,000.00
016103800100 - PLATEAU STATE CHRISTIAN PIL	Procurement of 2No Server and accessories	15,000,000.00	-	-	0.0%	15,000,000.00
016103800100 - PLATEAU STATE CHRISTIAN PIL	Procurement of 5No. HP Pavilion Laptops (Core i3)	2,500,000.00	-	-	0.0%	2,500,000.00
016103800100 - PLATEAU STATE CHRISTIAN PIL	Procurement of 3No. Desktops	600,000.00	-	-	0.0%	600,000.00
016103800100 - PLATEAU STATE CHRISTIAN PIL	Procurement of 2No HP 15-DA2915 N/A Notebook laptop core I7 8GB 2TB	1,300,000.00	-	-	0.0%	1,300,000.00
016103800100 - PLATEAU STATE CHRISTIAN PIL	Procurement of 2No Hp Laserjet Pro M404 dw 2-side wifi wireless W1A56	540,000.00	-	-	0.0%	540,000.00
016103800100 - PLATEAU STATE CHRISTIAN PIL	Procurement of 2No Scanjet Prosheet Feed Scanner 3000 53 L2737A	700,000.00	-	-	0.0%	700,000.00
016103800100 - PLATEAU STATE CHRISTIAN PIL	Procurement of 1No Optoma Projector WU465 WUXGA 4800 Lumens wire	450,000.00	-	-	0.0%	450,000.00
016103800100 - PLATEAU STATE CHRISTIAN PIL	Procurement of 1No 5334e AR-5020 Digital Multi-function Photocopier AB/	1,300,000.00	-	-	0.0%	1,300,000.00
016103800100 - PLATEAU STATE CHRISTIAN PIL	Procurement of 1No Canon XAII Professional Digital Cam Corder	1,100,000.00	-	-	0.0%	1,100,000.00
016103800100 - PLATEAU STATE CHRISTIAN PIL	Procurement of 1No Canon Canon Camera E0570D + 18-135 mm lens	1,100,000.00	-	-	0.0%	1,100,000.00
016103800100 - PLATEAU STATE CHRISTIAN PIL	Procurement of 1No Canon 85 mm F/1.8 lens	305,000.00	-	-	0.0%	305,000.00
016103800100 - PLATEAU STATE CHRISTIAN PIL	Procurement of 1No Heavy Duty Video Camera Tripod Stand-Newer GM88	155,000.00	-	-	0.0%	155,000.00
016103800100 - PLATEAU STATE CHRISTIAN PIL	Procurement of 1No Camera Tripod Stand	10,000.00	-	-	0.0%	10,000.00
016103800100 - PLATEAU STATE CHRISTIAN PIL	Procurement and Installation of Internet Facilities	1,100,000.00	-	-	0.0%	1,100,000.00
016103800100 - PLATEAU STATE CHRISTIAN PIL	Support Selected Constituents to attend Pilgrimage Bwarat, Gazum and Ga	760,000.00	-	-	0.0%	760,000.00
016103800100 - PLATEAU STATE CHRISTIAN PIL	Procurement of 2No HP MO4 23.8-inch Full HD Monitor with built-in Camer	580,000.00	-	-	0.0%	580,000.00
016103900100 - PLATEAU STATE FIRE SERVICE	Procurement of 3No. Jingcheng Motor Cycle @N460,000.00	1,380,000.00	-	-	0.0%	1,380,000.00
016103900100 - PLATEAU STATE FIRE SERVICE	Procurement of 1No. Brand New Mercedes Benz Foam tender Vehicles:mc	146,289,600.00	-	-	0.0%	146,289,600.00
016103900100 - PLATEAU STATE FIRE SERVICE	Procurement of 3 Units of Toyota Hilux @ N35,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
016103900100 - PLATEAU STATE FIRE SERVICE	Procurement of 1No Mercedes Benz Hydraulic Platform 68m high	25,000,000.00	-	-	0.0%	25,000,000.00
016103900100 - PLATEAU STATE FIRE SERVICE	Procurement of HP 260 Laptop, 93 Pentium 4GB @N450,000.00	1,350,000.00	-	-	0.0%	1,350,000.00
016103900100 - PLATEAU STATE FIRE SERVICE	Procurement of HP 3 in 1 Lasser Jet Printer @N300,000.00	900,000.00	-	-	0.0%	900,000.00
016103900100 - PLATEAU STATE FIRE SERVICE	Procurement & Installation of 20No Wireless Walkie-Talkie communication	10,000,000.00	-	-	0.0%	10,000,000.00
016103900100 - PLATEAU STATE FIRE SERVICE	Building of Fire Service Headquarters & Training School PHASE I	50,000,000.00	-	-	0.0%	50,000,000.00
016103900100 - PLATEAU STATE FIRE SERVICE	Building of Stations in 3 LGAs @ N20,000,000.00 in Bassa, Pankshin & She	20,000,000.00	-	-	0.0%	20,000,000.00
016103900100 - PLATEAU STATE FIRE SERVICE	Refurbishment of 5No. Fire Fighting Vehicles phase II	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Procurement of 1No Hilux Van	35,000,000.00	-	-	0.0%	35,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Acquisition of Bulk Assorted Fertilizers for subsidised sales (Subsidy)	1,000,000,000.00	272,150,000.00	272,150,000.00	27.2%	727,850,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Bulk Purchase of Seeds (different varieties)	2,200,000.00	-	-	0.0%	2,200,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Georeferencing/Farmers Data Capture	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Fencing of Landed properties phase I (Bukuru)	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Establishment and management of Ranches in Kuru and Wase	10,000,000.00	-	-	0.0%	10,000,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
021500100100 - MINISTRY OF AGRICULTURE ANI	Rehabilitation of Kuru Livestock	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Rehabilitation of Panyam fish farm	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Renovation and Equipping of Veterinary Hospital Jos: Phase I	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Reconstruction of Jos Main Abattoir	300,000,000.00	-	-	0.0%	300,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Livestock Productivity and Reselence Support Project (L-PRES) Counterpar	110,000,000.00	-	-	0.0%	110,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Sustainability (Avian Influenza)	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Fisheries Diagnostic Survey	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Special Intervention Programme on Agriculture	400,000,000.00	-	-	0.0%	400,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Innovative Strengthening Small Farm Holders in Plateau State	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Consultancy on Innovative Strengthening Small Farm Holders in Plateau S	200,000,000.00	-	-	0.0%	200,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Green Growth for Min. of Agric	40,000,000.00	-	-	0.0%	40,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Farmers Data Bank and Cooperatives Development	90,000,000.00	-	-	0.0%	90,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Building of Ministry's Website and 3 Years Hosting	15,000,000.00	-	-	0.0%	15,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	State Strategy Grain (Silos)	180,000,000.00	-	-	0.0%	180,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Fertilizer/Agro Inputs Testing and Quality Control Test Kits)	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Rebuilding and Refurbishing Fertilizer Stores	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Setting up a Modern Soil Testing Laboratory	60,000,000.00	-	-	0.0%	60,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Mapping of Agro-zones across the state	60,000,000.00	-	-	0.0%	60,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Development of Vegetables Value Chain	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Public Private Partnership for Revamping Dilapdated and Moribound Proj	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Agricultural Mechanization Development	200,000,000.00	-	-	0.0%	200,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Potato Standardization and Export Programme	200,000,000.00	-	-	0.0%	200,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Community Economic Trees Program (Horticulture and Seedling)	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Poultry Development Programme	300,000,000.00	-	-	0.0%	300,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Agro-Inputs and Services Centre Programme (AGRO ONE STOP CENTRES)	12,000,000.00	-	-	0.0%	12,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Creation of Gender and Nutrition Training Institute	180,000,000.00	-	-	0.0%	180,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Revamping of Livestock Production and Demonstration Ranches (Kuru, But	240,000,000.00	-	-	0.0%	240,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Development of Floriculture Value Chain	120,000,000.00	-	-	0.0%	120,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Irrigation Development	48,000,000.00	-	-	0.0%	48,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Control of TADs and Zoonotic Diseases	90,000,000.00	-	-	0.0%	90,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Equiping and Ministry's Capacity Building Centre	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Enhancing Fisheries and Aquaculture Value Chain	180,000,000.00	-	-	0.0%	180,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Tagging Centre and Nutrition	300,000,000.00	-	-	0.0%	300,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Development of Value Chain Institutions	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Resuscitation of ASTC/PADP in Mangu	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Provision of Assoted Pieces of Fertilizer for Distribution to Farmer in Mangu	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - MINISTRY OF AGRICULTURE ANI	Provision of Assoted Pieces of Fertilizer for Distribution to Farmer in Doka,	10,000,000.00	-	-	0.0%	10,000,000.00
021500400100 - PLATEAU STATE AGRICULTURAL	Procurement of 17Nos Motorcycles	6,800,000.00	-	-	0.0%	6,800,000.00
021500400100 - PLATEAU STATE AGRICULTURAL	Procurement of 1No Hilux Van for Supervision	35,000,000.00	-	-	0.0%	35,000,000.00
021500400100 - PLATEAU STATE AGRICULTURAL	Procurement of 4Nos. Computers	600,000.00	-	-	0.0%	600,000.00
021500400100 - PLATEAU STATE AGRICULTURAL	Acquisition of Tool Boxes	1,000,000.00	-	-	0.0%	1,000,000.00
021500400100 - PLATEAU STATE AGRICULTURAL	Procurement of Maize Sheller (5)	7,500,000.00	-	-	0.0%	7,500,000.00
021500400100 - PLATEAU STATE AGRICULTURAL	Procurement of Rice Threshers(5)	12,500,000.00	-	-	0.0%	12,500,000.00
021500400100 - PLATEAU STATE AGRICULTURAL	Procurement of 17 Units of MF 435 Tractors with Ridgers	100,000,000.00	-	-	0.0%	100,000,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
021502100100 - COLLEGE OF AGRICULTURE, GAR	Procurement of uncompleted property consisting of: Mulpurpose hall/singl	2,500,000.00	-	-	0.0%	2,500,000.00
021502100100 - COLLEGE OF AGRICULTURE, GAR	Procurement of 1No Toyota Camry & 1No. Toyota Hilux	46,420,000.00	-	-	0.0%	46,420,000.00
021502100100 - COLLEGE OF AGRICULTURE, GAR	Acquisition of Office Equip./ Furniture/Fitting for offices/class Room	5,000,000.00	-	-	0.0%	5,000,000.00
021502100100 - COLLEGE OF AGRICULTURE, GAR	Furnishing of Soil Science Laboratory	25,000,000.00	7,597,150.00	7,597,150.00	30.4%	17,402,850.00
021502100100 - COLLEGE OF AGRICULTURE, GAR	Acquisition of Assorted Animals/Birds for commercial/teaching & research	10,000,000.00	-	-	0.0%	10,000,000.00
021502100100 - COLLEGE OF AGRICULTURE, GAR	Acquisition of Library Books/ Assorted Library Equipment	1,500,000.00	-	-	0.0%	1,500,000.00
021502100100 - COLLEGE OF AGRICULTURE, GAR	Procurement of Science & Lab. Equipment of chemicals/livestock Equip./F	4,500,000.00	-	-	0.0%	4,500,000.00
021502100100 - COLLEGE OF AGRICULTURE, GAR	Building & Equipping of College Wood/Metal Workshop	96,405,517.00	-	-	0.0%	96,405,517.00
021502100100 - COLLEGE OF AGRICULTURE, GAR	Building of Food Laboratory	20,000,000.00	-	-	0.0%	20,000,000.00
021502100100 - COLLEGE OF AGRICULTURE, GAR	Building of Livestock Complex for Housing of Assorted Animals/Birds	15,000,000.00	-	-	0.0%	15,000,000.00
021502100100 - COLLEGE OF AGRICULTURE, GAR	Landscaping, Building & Renovation of Hostels	25,000,000.00	-	-	0.0%	25,000,000.00
021502100100 - COLLEGE OF AGRICULTURE, GAR	Renovation of Staff Quarters, Offices & Classes	155,000,000.00	-	-	0.0%	155,000,000.00
021502200100 - PLATEAU STATE AGRICULTURAL	Procurement of 2No. Hilux Van	70,000,000.00	-	-	0.0%	70,000,000.00
021502200100 - PLATEAU STATE AGRICULTURAL	Potato Value change supply project (AFDB) Assisted	40,000,000.00	-	-	0.0%	40,000,000.00
021502200100 - PLATEAU STATE AGRICULTURAL	Expansion Programme(Root and Tuber)	85,000,000.00	-	-	0.0%	85,000,000.00
021502200100 - PLATEAU STATE AGRICULTURAL	National Programme For Food & Security	84,800,000.00	-	-	0.0%	84,800,000.00
021502200100 - PLATEAU STATE AGRICULTURAL	PADP Sustainability	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
021502200100 - PLATEAU STATE AGRICULTURAL	Promotion of Coffee Production	20,000,000.00	-	-	0.0%	20,000,000.00
021502200100 - PLATEAU STATE AGRICULTURAL	Rural Transformation Programme	150,000,000.00	-	-	0.0%	150,000,000.00
021502200100 - PLATEAU STATE AGRICULTURAL	SASAKAWA Global 2000	20,000,000.00	-	-	0.0%	20,000,000.00
021502200100 - PLATEAU STATE AGRICULTURAL	Rural Access and Agricultural Marketing Project (RAAMP)	345,000,000.00	-	-	0.0%	345,000,000.00
021502200100 - PLATEAU STATE AGRICULTURAL	CARES Program - Farmers Utilizing Inputs and Services	496,011,356.00	-	-	0.0%	496,011,356.00
021502200100 - PLATEAU STATE AGRICULTURAL	CARES Program - Farmers Assessing Improved Agricultural Infrastructure	363,325,300.00	-	-	0.0%	363,325,300.00
021502200100 - PLATEAU STATE AGRICULTURAL	CARES Program - Farmers assets (Production and Small scale primary pr	329,293,844.00	-	-	0.0%	329,293,844.00
021502200100 - PLATEAU STATE AGRICULTURAL	CARES Program - Existing wet markets with upgraded water and Sanitatio	210,202,400.00	-	-	0.0%	210,202,400.00
021502200100 - PLATEAU STATE AGRICULTURAL	Purchase of Covid-19 Prevention/Treatment Equipment	50,000,000.00	-	-	0.0%	50,000,000.00
022000100100 - MINISTRY OF FINANCE	Procurement of 3Nos. Hilux	86,000,000.00	-	-	0.0%	86,000,000.00
022000100100 - MINISTRY OF FINANCE	Procurement of 1No 18 Seater Bus and Hilux 4x4 (SFTAS)	73,000,000.00	-	-	0.0%	73,000,000.00
022000100100 - MINISTRY OF FINANCE	Procurement of 4No. Fairly used Toyota Corolla LE Saloon Cars for Depart	25,000,000.00	-	-	0.0%	25,000,000.00
022000100100 - MINISTRY OF FINANCE	Procurement of 1No 16 Seater Computer Bus	27,500,000.00	-	-	0.0%	27,500,000.00
022000100100 - MINISTRY OF FINANCE	Furnishing 5No Tables, 10No Chairs	4,000,000.00	-	-	0.0%	4,000,000.00
022000100100 - MINISTRY OF FINANCE	Procurement of 8No tablets (ipads)	1,600,000.00	-	-	0.0%	1,600,000.00
022000100100 - MINISTRY OF FINANCE	Procurement of 8No. Laptops	2,500,000.00	-	-	0.0%	2,500,000.00
022000100100 - MINISTRY OF FINANCE	Procurement of Sanitary Gate Disinfectant	12,500,000.00	-	-	0.0%	12,500,000.00
022000100100 - MINISTRY OF FINANCE	Contactless Hand Washing System with 200litres Tank capacity	320,000.00	-	-	0.0%	320,000.00
022000100100 - MINISTRY OF FINANCE	Contactless Hand Washing System with 35litres Tank capacity	250,000.00	-	-	0.0%	250,000.00
022000100100 - MINISTRY OF FINANCE	Purchase of 5No Wheel Barrows	100,000.00	-	-	0.0%	100,000.00
022000100100 - MINISTRY OF FINANCE	Procurement of 10No fire proof Cabinet	5,000,000.00	-	-	0.0%	5,000,000.00
022000100100 - MINISTRY OF FINANCE	Installation of Solar Backup System for the Ministry	25,000,000.00	-	-	0.0%	25,000,000.00
022000100100 - MINISTRY OF FINANCE	Construction of 6Nos. Model Secondary Schools, 6Nos Hospitals and 9Nos	3,560,000,000.00	-	-	0.0%	3,560,000,000.00
022000100100 - MINISTRY OF FINANCE	Installation of 20No Intercom	1,000,000.00	-	-	0.0%	1,000,000.00
022000100100 - MINISTRY OF FINANCE	Independent Consult and supervision of Implementation (2% contract sum	251,175,390.00	-	-	0.0%	251,175,390.00
022000100100 - MINISTRY OF FINANCE	Technical Committee Works on DLIs (SFTAS)	174,000,000.00	-	-	0.0%	174,000,000.00
022000200100 - PLATEAU STATE DEBT MANAGE	Procurement of 1No Hilux vehicle	27,000,000.00	-	-	0.0%	27,000,000.00
022000200100 - PLATEAU STATE DEBT MANAGE	Procurement of 2Nos. Laptops, 2Nos. Desktop Computers and 2Nos. Exter	1,000,000.00	-	-	0.0%	1,000,000.00

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Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022000200100 - PLATEAU STATE DEBT MANAGE	Procurement of 1No Projector, Flip Chart Board, 3Nos Printers,Scanner an	1,000,000.00	-	-	0.0%	1,000,000.00
022000600100 - PLATEAU STATE BUREAU OF PU	Procurement of 1No. 14 Seater Toyota Hiace Bus 2010 Model (XLWB Petr	27,000,000.00	-	-	0.0%	27,000,000.00
022000600100 - PLATEAU STATE BUREAU OF PU	Procurement of 5No Tables, Chairs and Cabinets	3,650,000.00	-	-	0.0%	3,650,000.00
022000600100 - PLATEAU STATE BUREAU OF PU	Procurement of 2No. Laptops	1,750,000.00	-	-	0.0%	1,750,000.00
022000600100 - PLATEAU STATE BUREAU OF PU	Procurement of 3No. Desktops	1,800,000.00	-	-	0.0%	1,800,000.00
022000600100 - PLATEAU STATE BUREAU OF PU	Procurement of 2No. HP Printer and 3No. UPS	416,000.00	-	-	0.0%	416,000.00
022000600100 - PLATEAU STATE BUREAU OF PU	Procurement of 1No. Photocopier Machines	550,000.00	-	-	0.0%	550,000.00
022000600100 - PLATEAU STATE BUREAU OF PU	Procurement of 1No. Jet Scanner & 1No.External Harddrives 500ghz	275,000.00	-	-	0.0%	275,000.00
022000600100 - PLATEAU STATE BUREAU OF PU	Procurement of 6No. Refrigerator	1,080,000.00	-	-	0.0%	1,080,000.00
022000600100 - PLATEAU STATE BUREAU OF PU	Procurement of 5No. Metal Filing Cabinets	450,000.00	-	-	0.0%	450,000.00
022000600100 - PLATEAU STATE BUREAU OF PU	Procurement of 1No. 32inches LG TV and 6No. 28 inches Hiesence TV	1,570,000.00	-	-	0.0%	1,570,000.00
022000600100 - PLATEAU STATE BUREAU OF PU	Renovation of Office Complex	23,459,000.00	-	-	0.0%	23,459,000.00
022000600100 - PLATEAU STATE BUREAU OF PU	Mass Development and Production of Procurement Documents	8,000,000.00	-	-	0.0%	8,000,000.00
022000600100 - PLATEAU STATE BUREAU OF PU	Production of Reviewed Procurement Guideline	3,500,000.00	-	-	0.0%	3,500,000.00
022000600100 - PLATEAU STATE BUREAU OF PU	Procurement Consultancy Services	5,000,000.00	-	-	0.0%	5,000,000.00
022000700100 - OFFICE OF THE ACCOUNTANT-G	Procurement of 1No. Project Vehicle for PFMU Hilux Toyota	35,000,000.00	-	-	0.0%	35,000,000.00
022000700100 - OFFICE OF THE ACCOUNTANT-G	Procurement of Office Furniture for 5 Directors	7,300,000.00	-	-	0.0%	7,300,000.00
022000700100 - OFFICE OF THE ACCOUNTANT-G	Procurement of tablets (ipads) for AG, 3No. Directors, 3No. Deputy Directo	2,000,000.00	-	-	0.0%	2,000,000.00
022000700100 - OFFICE OF THE ACCOUNTANT-G	Purchase of 10No. HP Desktop: Duo Core 500GB, GB Ram 18.5 Monitor	6,000,000.00	-	-	0.0%	6,000,000.00
022000700100 - OFFICE OF THE ACCOUNTANT-G	Development, Printing and Production of Accounting Books	100,000,000.00	-	-	0.0%	100,000,000.00
022000700100 - OFFICE OF THE ACCOUNTANT-G	Procurement of 5No. Refrigerators for the Directors Offices	2,000,000.00	-	-	0.0%	2,000,000.00
022000700100 - OFFICE OF THE ACCOUNTANT-G	Procurement of hardware and Software for Salary Administration/Automa	250,000,000.00	23,425,000.00	23,425,000.00	9.4%	226,575,000.00
022000700100 - OFFICE OF THE ACCOUNTANT-G	Implementation of IPSAS	20,000,000.00	-	-	0.0%	20,000,000.00
022000800100 - PLATEAU STATE INTERNAL REV	Procurement of 20No Toyota Camry Cars	285,000,000.00	66,000,000.00	66,000,000.00	23.2%	219,000,000.00
022000800100 - PLATEAU STATE INTERNAL REV	Procurement of 4No. Hilux Vans	120,000,000.00	-	-	0.0%	120,000,000.00
022000800100 - PLATEAU STATE INTERNAL REV	Procurement of Office Furniture & Equipment including Fire Proof Cabinets	12,000,000.00	-	-	0.0%	12,000,000.00
022000800100 - PLATEAU STATE INTERNAL REV	Procurement of 1 Unit Elevator	45,000,000.00	-	-	0.0%	45,000,000.00
022000800100 - PLATEAU STATE INTERNAL REV	Procurement of 1No Photocopying Machine	3,150,000.00	-	-	0.0%	3,150,000.00
022000800100 - PLATEAU STATE INTERNAL REV	Procurement of 5No Scanners	3,500,000.00	-	-	0.0%	3,500,000.00
022000800100 - PLATEAU STATE INTERNAL REV	Procurement & Installation of Computer, Printers & Accessories for HQR	5,100,000.00	-	-	0.0%	5,100,000.00
022000800100 - PLATEAU STATE INTERNAL REV	Procurement and Installation of Internet Facilities	7,475,000.00	-	-	0.0%	7,475,000.00
022000800100 - PLATEAU STATE INTERNAL REV	Building/Rehabilitation & Renovation of Office buildings at the Headquarter	40,221,944.00	4,793,740.00	4,793,740.00	11.9%	35,428,204.00
022000800100 - PLATEAU STATE INTERNAL REV	Rehabilitation/Repairs- ICT Infrastructures	22,550,022.00	-	-	0.0%	22,550,022.00
022200100100 - MINISTRY OF COMMERCE AND I	Procurement of 1No Operational Vehicles (OSS) Hilux	35,000,000.00	-	-	0.0%	35,000,000.00
022200100100 - MINISTRY OF COMMERCE AND I	a) Procurement 10Nos. Computers, Printers & Accessories, b) Furniture fo	2,000,000.00	-	-	0.0%	2,000,000.00
022200100100 - MINISTRY OF COMMERCE AND I	Renovation of 3Nos. Cooperative Buildings (B/Ladi,Pankshin & Shendam)	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - MINISTRY OF COMMERCE AND I	Establishment of Modern Market in Bokkos, Daffo and Maikatako	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - MINISTRY OF COMMERCE AND I	Establishment of Tomato Industry in Pankshin	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - MINISTRY OF COMMERCE AND I	Green Growth for Min. of Commerce & Industry	20,000,000.00	-	-	0.0%	20,000,000.00
022200200100 - JOS MAIN MARKET AUTHORITY	Acquisition of 3No LG Flat Screen TV, 2No LG Refrigerator, 3No LG Air con	3,000,000.00	-	-	0.0%	3,000,000.00
022200200100 - JOS MAIN MARKET AUTHORITY	Acquisition of 5No Table, 8No Chairs, 3No. Fire proof Cabinets	3,380,000.00	-	-	0.0%	3,380,000.00
022200200100 - JOS MAIN MARKET AUTHORITY	Procurement & Installation of 1No 100KVA Generator	9,000,000.00	-	-	0.0%	9,000,000.00
022200200100 - JOS MAIN MARKET AUTHORITY	Construction of Booking Offices for Mass Transit Buses	3,000,000.00	-	-	0.0%	3,000,000.00
022200200100 - JOS MAIN MARKET AUTHORITY	Building of Generator House	1,300,000.00	-	-	0.0%	1,300,000.00
022200200100 - JOS MAIN MARKET AUTHORITY	Construction of Staff Parking lots	3,000,000.00	-	-	0.0%	3,000,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022200400100 - PLATEAU STATE ONE STOP INV	Procurement of 1No. Hilux Van	25,000,000.00	-	-	0.0%	25,000,000.00
022200400100 - PLATEAU STATE ONE STOP INV	Procurement of 11Nos. Laptops, Printer & Accessories	1,980,000.00	-	-	0.0%	1,980,000.00
022200400100 - PLATEAU STATE ONE STOP INV	Management Information System/Automations	3,000,000.00	-	-	0.0%	3,000,000.00
022800100100 - MINISTRY OF SCIENCE AND TEC	Procurement of 1No Hilux Van	25,000,000.00	-	-	0.0%	25,000,000.00
022800100100 - MINISTRY OF SCIENCE AND TEC	Acquisition of Raw Materials for the Production of Science Equipment	500,000.00	-	-	0.0%	500,000.00
022800100100 - MINISTRY OF SCIENCE AND TEC	Bio-Resources Development	17,500,000.00	-	-	0.0%	17,500,000.00
022800100100 - MINISTRY OF SCIENCE AND TEC	Wireless Internet Connectivity for Government House, Complex 18 Ministri	590,000.00	-	-	0.0%	590,000.00
022800100100 - MINISTRY OF SCIENCE AND TEC	Establishment of Electronic Kiosk in Jos and its environs and the 17 local G	500,000.00	-	-	0.0%	500,000.00
022800100100 - MINISTRY OF SCIENCE AND TEC	Building and Installation of Plastic Molding Machines at Science Production	3,000,000.00	-	-	0.0%	3,000,000.00
022800100100 - MINISTRY OF SCIENCE AND TEC	Renovation of Science Equipment Production Centre, GSS Katako, Jos	2,500,000.00	-	-	0.0%	2,500,000.00
022800100100 - MINISTRY OF SCIENCE AND TEC	Science Promotion and Acquisition/Expo, Abuja	500,000.00	-	-	0.0%	500,000.00
022800100100 - MINISTRY OF SCIENCE AND TEC	Intervention with Technology Incubation Centre Angwan Dabba Bukuru(TI	500,000.00	-	-	0.0%	500,000.00
022800100100 - MINISTRY OF SCIENCE AND TEC	Basic Literacy Training on IT to EXCO Members, Permanent Secretaries at	7,500,000.00	3,800,000.00	3,800,000.00	50.7%	3,700,000.00
022800100100 - MINISTRY OF SCIENCE AND TEC	ESTABLISHMENT OF FOOD PROCESSING EQUIPMENT AND MACHINERY IN	200,000,000.00	-	-	0.0%	200,000,000.00
022800100100 - MINISTRY OF SCIENCE AND TEC	Green Growth for MOS&T	60,000,000.00	-	-	0.0%	60,000,000.00
022800200100 - PLATEAU STATE INFORMATION	Procurement of 1No. Hilux Van & 1No. 18 Seater Toyota Hiace Bus	70,000,000.00	-	-	0.0%	70,000,000.00
022800200100 - PLATEAU STATE INFORMATION	Acquisition of 4No All-in-One PCs, 100No CCTVs, Proctor, Wireles Access	120,000,000.00	47,505,179.77	47,505,179.77	39.6%	72,494,820.23
022800200100 - PLATEAU STATE INFORMATION	Rural Digital Centre	30,000,000.00	-	-	0.0%	30,000,000.00
022800200100 - PLATEAU STATE INFORMATION	System Integration	8,700,000.00	-	-	0.0%	8,700,000.00
022800200100 - PLATEAU STATE INFORMATION	Information and Communication Consultancy Service	10,000,000.00	-	-	0.0%	10,000,000.00
022800200100 - PLATEAU STATE INFORMATION	Digital Skills Acquisition	50,000,000.00	-	-	0.0%	50,000,000.00
022800300100 - PLATEAU STATE RELEVANT TEC	Refurbishing/purchase of 1No Stem Machine, 1No Fishing Machine, 1No S	35,000,000.00	-	-	0.0%	35,000,000.00
022800300100 - PLATEAU STATE RELEVANT TEC	Refurbishing/purchase of Equip.	8,000,000.00	-	-	0.0%	8,000,000.00
022800300100 - PLATEAU STATE RELEVANT TEC	Advertisement/Advocacy	30,000,000.00	-	-	0.0%	30,000,000.00
022800300100 - PLATEAU STATE RELEVANT TEC	Fencing of Permanent Site in Kwall-Bassa, Pankshin, Wase, Demak-Quaar	10,500,000.00	-	-	0.0%	10,500,000.00
022800300100 - PLATEAU STATE RELEVANT TEC	Procurement and Installation of ICT infrastructure	7,000,000.00	-	-	0.0%	7,000,000.00
022800300100 - PLATEAU STATE RELEVANT TEC	Renovation of Workshop Halls in Kwall-Bassa, Pankshin, Wase, Demak-Qu	15,000,000.00	-	-	0.0%	15,000,000.00
022800300100 - PLATEAU STATE RELEVANT TEC	Renovation of Classrooms in Renovation of Workshop Halls in Kwall-Bassa	10,000,000.00	-	-	0.0%	10,000,000.00
022800300100 - PLATEAU STATE RELEVANT TEC	Green Growth Ministry Of Transport	50,000,000.00	-	-	0.0%	50,000,000.00
022900100100 - MINISTRY OF TRANSPORT	Procurement of 1Nos. Hilux Vehicle	10,000.00	-	-	0.0%	10,000.00
022900100100 - MINISTRY OF TRANSPORT	Procurement of 2Nos. Towing Vans(1 Heavy Duty, 1 Light Duty)	10,000.00	-	-	0.0%	10,000.00
022900100100 - MINISTRY OF TRANSPORT	Acquisition of Basic Infrastructures (VIO Unit)	15,000,000.00	-	-	0.0%	15,000,000.00
022900100100 - MINISTRY OF TRANSPORT	Acquisition of Patrol Communication Gadgets for 12 Stations	3,000,000.00	300,000.00	300,000.00	10.0%	2,700,000.00
022900100100 - MINISTRY OF TRANSPORT	Acquisition of Tyre Locks/Heavy and Light Duty for 12 stations	2,000,000.00	-	-	0.0%	2,000,000.00
022900100100 - MINISTRY OF TRANSPORT	Procurement of 1Nos. Weigh Bridges/Installation	10,000.00	-	-	0.0%	10,000.00
022900100100 - MINISTRY OF TRANSPORT	Provision/Replacement of Road signs (Signages, Layby, Bus stops and Roa	1,000,000.00	-	-	0.0%	1,000,000.00
022900100100 - MINISTRY OF TRANSPORT	Establishment of ICT Centre	2,000,000.00	342,000.00	342,000.00	17.1%	1,658,000.00
022900100100 - MINISTRY OF TRANSPORT	State Intervention at Yakubu Gowon Airport	1,000,000.00	-	-	0.0%	1,000,000.00
022900100100 - MINISTRY OF TRANSPORT	Consultancy on Transportation/Inland Container	6,000,000.00	-	-	0.0%	6,000,000.00
022900100100 - MINISTRY OF TRANSPORT	Green Growth for Ministry of Transport	40,000,000.00	-	-	0.0%	40,000,000.00
023300100100 - MINISTRY OF MINERAL DEVELOP	Oil and Gas Exploration	10,000,000.00	-	-	0.0%	10,000,000.00
023300100100 - MINISTRY OF MINERAL DEVELOP	Mineral Exploration/Exploitation Consultancy Services	4,000,000.00	-	-	0.0%	4,000,000.00
023300100100 - MINISTRY OF MINERAL DEVELOP	Solid Mineral Exploration	19,710,000.00	-	-	0.0%	19,710,000.00
023305100100 - PLATEAU STATE MINERAL DEVE	Procurement of 1No. Toyota Hilux	35,000,000.00	-	-	0.0%	35,000,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023305100100 - PLATEAU STATE MINERAL DEVE	Procurement of 2No Table, 4No Chairs, 2No. Fire proof Cabinets, 2No LG	2,500,000.00	-	-	0.0%	2,500,000.00
023305100100 - PLATEAU STATE MINERAL DEVE	Procurement of Mineral Testing Tools	1,500,000.00	-	-	0.0%	1,500,000.00
023305100100 - PLATEAU STATE MINERAL DEVE	Acquisition of Mining Titles (5No.)	10,000,000.00	-	-	0.0%	10,000,000.00
023305100100 - PLATEAU STATE MINERAL DEVE	Exploration and Mining	10,000,000.00	8,250,000.00	8,250,000.00	82.5%	1,750,000.00
023305100100 - PLATEAU STATE MINERAL DEVE	Establishment of Mineral Buying Centre, Mineral House-Anguldi, Jos South	15,000,000.00	7,200,000.00	7,200,000.00	48.0%	7,800,000.00
023305100100 - PLATEAU STATE MINERAL DEVE	Establishment of Mineral Laboratory and Analysis M/C, Mineral House-Ang	30,000,000.00	-	-	0.0%	30,000,000.00
023305100100 - PLATEAU STATE MINERAL DEVE	Establishment of Trading Capital (Monazite, Iron, Limestone & Lithium), M	150,000,000.00	-	-	0.0%	150,000,000.00
023305100100 - PLATEAU STATE MINERAL DEVE	Establishment of Trading Establishment of e-Library/Training Centre/Mini-	1,000,000.00	-	-	0.0%	1,000,000.00
023305100100 - PLATEAU STATE MINERAL DEVE	Intangible Asset (Website Creation)	1,000,000.00	-	-	0.0%	1,000,000.00
023305100100 - PLATEAU STATE MINERAL DEVE	Renovation of Civil Work	1,000,000.00	-	-	0.0%	1,000,000.00
023305100100 - PLATEAU STATE MINERAL DEVE	Renovation of Metal Work	1,500,000.00	-	-	0.0%	1,500,000.00
023305100100 - PLATEAU STATE MINERAL DEVE	Renovation of Electrical Work	7,500,000.00	142,000.00	142,000.00	1.9%	7,358,000.00
023400100100 - MINISTRY OF WORKS	Construction of Access Road to D.B Zang-Gyel-Through Sot-Tanchol with s	150,000.00	-	-	0.0%	150,000.00
023400100100 - MINISTRY OF WORKS	Construction of Access Road to Grand Cereal-Kwata & College of Health T	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Access Road to Panyam Fish Farm	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Amper-Dengi-Bashar Road Phase II	100,000.00	-	-	0.0%	100,000.00
023400100100 - MINISTRY OF WORKS	Construction of Babale-Saya Road	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Construction of Ballang Shipang-Jivir with Spur to Wuseli	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Construction of Bassa-Binchi-Buyo With spur to Zagun Road	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Construction of Bet-Lobiring-Dorowa-Mazat-Kuba with spur to Nding Phas	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Bisichi-Karot-Dorowa-Tsoho-Mangu Halle with Spur to Kas	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - MINISTRY OF WORKS	Reconstruction and Resurfacing of Shendam-Yelwa Nshar (Aji Kamai-Laku	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Building of Dong-Rantiya-Gyel Road	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Building of Flyovers and Interchange including Under Pass	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Busa Buji-Rusau-Students Village Road	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Construction of Chakarum-Kogom-Dashe-Gwom Rwei Vwang Palace with	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Compensation on Roads for Dualization	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Dahwak Dahwol-Bwanah-Dakan Dahwo-Danchol-Lokyan	100,000.00	-	-	0.0%	100,000.00
023400100100 - MINISTRY OF WORKS	Construction of Dawaki-Somji-Gyanggyang-Seri-Amper-Roads	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Dengi-Jarmai-Garga	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Gishare-Gwamlar-Gidgid-Gyangyang-Talbushi-Gagdi-Dugu	100,000.00	-	-	0.0%	100,000.00
023400100100 - MINISTRY OF WORKS	Construction of Doemak-Njak-Shindai-Namu-Langkaku with Spur to Bwa'd	200,000.00	-	-	0.0%	200,000.00
023400100100 - MINISTRY OF WORKS	Construction of Drive ways & parking lots within the J.D. Gomwalk	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Kufang Wildlife park with spur to Domkat Bali and Bitrus R	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS	Dualization of Old Airport Junction-Rayfield-Bukuru with spur to Dogon kar	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - MINISTRY OF WORKS	Dualization of TAEN Junction-Bukuru-Township-Yakubu Gowon Express &	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Dyis-Kagu-Jipal-Kwa Road with Spur to Mangun	100,000.00	-	-	0.0%	100,000.00
023400100100 - MINISTRY OF WORKS	Construction of Europharm-Dyei & Zarmaganda-Mazazam Rd Network an	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Fobur-Federe-Angware	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Construction of Hoss-Jol-Sho-Gwol (Barkin Ladi)	100,000.00	-	-	0.0%	100,000.00
023400100100 - MINISTRY OF WORKS	Construction of Intervention on State and Federal Roads in Plateau State	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Jengre-Amo-Katako Road	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Rehabilitation of Jibam Bridge-Dokan kasuwa-Ba'ap-Kurgwi with Spurs to	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Jos-Mazah-Angware-Buyo Road	100,000.00	-	-	0.0%	100,000.00
023400100100 - MINISTRY OF WORKS	Construction of Rukuba Rd-Miango-Dochai with a Spur to NCA Vom-Farin	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Kabwir-Sharam-Langshi-Baban Lamba with a Spur to Tal	50,000.00	-	-	0.0%	50,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023400100100 - MINISTRY OF WORKS	Construction of Kamwai-Richa-Mangar-Mbar-Horom road	100,000.00	-	-	0.0%	100,000.00
023400100100 - MINISTRY OF WORKS	Construction of Kustim-Jiblik-Nimkut-Pushit	100,000.00	-	-	0.0%	100,000.00
023400100100 - MINISTRY OF WORKS	Construction of Lalin-Garkawa-Chakaran-Kazom Dashe-Gom	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Construction of Langtang-Garkawa-Yelwa-Shendam with spur to Lalin RO	250,000,000.00	-	-	0.0%	250,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Lifidi-Piapung-Tunkus	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Lohmak-Gazum with spur to Kumkwam	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Mabudi-Dadin Kowa-Fajul Road	100,000.00	-	-	0.0%	100,000.00
023400100100 - MINISTRY OF WORKS	Construction of Mangu-Bwai-Mushu-Bokkos	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Mangu-Gindiri-Lere-Kadunun-Bakin Kogi-Foron Road with	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Mangu-Sabon Layi (COCIN Rehabilitation Centre)	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Mban-Guiwan-Kogi-Kankala-Kadarko Road	100,000.00	-	-	0.0%	100,000.00
023400100100 - MINISTRY OF WORKS	Construction of Pankshin-Duk-Fier-Takkas-Janaret with spur to Mile 8 and	100,000.00	-	-	0.0%	100,000.00
023400100100 - MINISTRY OF WORKS	Construction of Pankshin-Lankan-Dyis-Sihin Road with spur to Asa/Akong	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Pankshin-Wakkos-Jinmin-with Spur to Tazuk	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Construction of Rat-Kamang-Nafok (Mai Idontotro-Maijuju-Zandi)	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Construction of Sabon-Gari-Mangu-Maikatako Bokkos Rd	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Construction of Shendam-Kalong-Shimankar Bridge	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Construction of Tahoss-Ganawuri with spur to Dahreng	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Construction of Tahoss-Rim-Bachit Road	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Wase-Duwi-Gwiwan Kogi Road	100,000.00	-	-	0.0%	100,000.00
023400100100 - MINISTRY OF WORKS	Construction of Wase-Kadarko- Mabudi with spur to Wadata	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Wase-Mavo-Jawando-Gimbi-Pinau-Demshinya	25,000,000.00	-	-	0.0%	25,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Yola-Wakat-Nasarawa-Bashar Road	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Reconstruction and resurfacing of Mararaban Jama'a- British American Ju	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Dengi-Kwalmiya-Gum-Gagdi-Wawus Rd.	225,000,000.00	-	-	0.0%	225,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Fobur-Natong-Bayan Dutse-Maijuju -Zandi-Dorong with sp	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Mangu Bye Pass	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Shinkwan-Tunkus Road (Shendam bye Pass)	250,000,000.00	-	-	0.0%	250,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Maraban Kafel Dutse Kura Namaran-Kafel	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Construction of Talgwang-Kamkun-Nagane	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Construction of Mabudi-Lamdual-Fajul-Takchang	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Construction of Gum-Gwaman/Gyurang-Dogon Ruwa	100,000.00	-	-	0.0%	100,000.00
023400100100 - MINISTRY OF WORKS	Construction of Tangur-Margit-Road	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Construction of Mararaban Zallaki-Zallaki Road	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Kopmur Horop Road	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Construction of Gaji Gingir Road	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Construction of Gimbi Rafin Dutse	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Construction of Kantana-Maje Fuyam Dutse Dogonruwa Road	100,000.00	-	-	0.0%	100,000.00
023400100100 - MINISTRY OF WORKS	Construction of Langtang-Wase Tofa-Pilgani	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Construction of Gimbi-Gaji-Bashar	100,000.00	-	-	0.0%	100,000.00
023400100100 - MINISTRY OF WORKS	Construction of Rasat-Zot-Laminga Rd. Network	100,000.00	-	-	0.0%	100,000.00
023400100100 - MINISTRY OF WORKS	Construction of Maikatako-Wumat-Kwatas with Spur to GSS Tarangol and	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Construction of Consultancy on On-Going & Approved Roads Projects	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Mangar - Limtee Bridge	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Construction of Pische-Birwa-Gomgom-Bankilong-Dangkan	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Construction of Gero Junction to Rafin Bouna	100,000,000.00	-	-	0.0%	100,000,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023400100100 - MINISTRY OF WORKS	Construction of Namu, Lamkaku and Jenta Road	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Construction of Access Road and Street Road to Tudun Wada in Shendam	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Rehabilitation of Dorowa Babuje Marit-Mazat Road	50,000.00	-	-	0.0%	50,000.00
023400100100 - MINISTRY OF WORKS	Rehabilitation of Bet-Ropp, Dorowa Ratatis Road	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Rusau Bridge and Road to Students Village Farin Gada, J	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Kwande-Shimankar Moekat Mato Road	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of NDLEA-Katon Rikkos-Zarazon-Fobour	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of British American Junction Flyover and Dualization to Lami	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - MINISTRY OF WORKS	Dualization from Satellite Market to Rukuba Barrack Gate	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - MINISTRY OF WORKS	Dualization of Lamingo Roundabout to Farin Gada and Construction of Flyo	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - MINISTRY OF WORKS	Dualization of Plateau Hospital Roundabout-House of Assembly-CBN-Hill St	600,000,000.00	-	-	0.0%	600,000,000.00
023400100100 - MINISTRY OF WORKS	Completion of On-going road Mado-Rukuba Road	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - MINISTRY OF WORKS	Access Road from K-Vom, Kwal-Trade Centre	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Road from Zarazon-Fobur-Maijuju-Zandi-Gada-Angware a	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Road from Barracks Junction-Binchin-Amo-Katako-Jinre-Mi	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Road Bisichi-Fan District-Mangu	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Jibam-Kurgwi	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Yelwa-Fajul Road	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Mangun-Mushere-Doemak Rd	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Mangun-Bidol-Fohomar/Fomulam-Mushu-BFP (Bot) Rd. wi	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Daika-Kombili-Washna-Ngwet-Mutong/Komtul-Gohotkung-	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - MINISTRY OF WORKS	Construction Rat-Kamang-Nafok-Bakin Kogi Rd.	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - MINISTRY OF WORKS	Construction Daika-Jing-Panyam Fish Farm	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - MINISTRY OF WORKS	Construction Riyom-Vwang-Fwil-Vom Rd.	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - MINISTRY OF WORKS	Construction Riyom-ByeiDabwan-Chwel-Wereng Camp Rd.	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - MINISTRY OF WORKS	Construction Dorong-Bedurum-Fan Rd.	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Shen-Indiri-Foron Mission Rd.	1,000,000.00	-	-	0.0%	1,000,000.00
023400200100 - MINISTRY OF WORKS (ENGINEE	Procurement of Crane Vehicle for maintenance work and plating of poles	20,000,000.00	-	-	0.0%	20,000,000.00
023400200100 - MINISTRY OF WORKS (ENGINEE	Procurement of Bucket Lifter Vehicle for street lights maintenance	25,000,000.00	-	-	0.0%	25,000,000.00
023400200100 - MINISTRY OF WORKS (ENGINEE	Procurement of 1No 500KVA Electric Generator (AJ Power) for J.D Gomwal	500,000.00	-	-	0.0%	500,000.00
023400200100 - MINISTRY OF WORKS (ENGINEE	Procurement of new plants and construction equipment	4,000,000.00	-	-	0.0%	4,000,000.00
023400200100 - MINISTRY OF WORKS (ENGINEE	Procurement and Installation of Solar Bunker Generator Street lighting sys	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
023400200100 - MINISTRY OF WORKS (ENGINEE	Procurement and Installation of Solar Bunker Generator Street lighting sys	1,000,000.00	-	-	0.0%	1,000,000.00
023400200100 - MINISTRY OF WORKS (ENGINEE	Procurement and Installation of 3No. BMS Weigh Bridges	1,000,000.00	-	-	0.0%	1,000,000.00
023400200100 - MINISTRY OF WORKS (ENGINEE	Reactivation of Plants & Construction Equipment	25,000,000.00	-	-	0.0%	25,000,000.00
023400200100 - MINISTRY OF WORKS (ENGINEE	Renovation of Assistant Works Superintendent School	10,000,000.00	-	-	0.0%	10,000,000.00
023400200100 - MINISTRY OF WORKS (ENGINEE	Relocation of Quarry Stone Crushing Plant	6,000,000.00	-	-	0.0%	6,000,000.00
023400200100 - MINISTRY OF WORKS (ENGINEE	Overhaul of CMW	15,000,000.00	-	-	0.0%	15,000,000.00
023400200100 - MINISTRY OF WORKS (ENGINEE	Reactivation of CMW Fuel DUMP	2,000,000.00	-	-	0.0%	2,000,000.00
023400400100 - PLATEAU STATE ROAD MAINTEN	Procurement of Construction Equipment	500,000,000.00	-	-	0.0%	500,000,000.00
023400400100 - PLATEAU STATE ROAD MAINTEN	Construction of Access Road Network at Ajikamai Shedam LGA	400,000,000.00	22,000,000.00	22,000,000.00	5.5%	378,000,000.00
023400400100 - PLATEAU STATE ROAD MAINTEN	Construction of Sabon Layi COCIN Hospital Road with spurs to Lahir Mang	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400400100 - PLATEAU STATE ROAD MAINTEN	Construction of 2km Surface Dressing 3 span Bridge at Ajikamia to farm c	166,000,000.00	-	-	0.0%	166,000,000.00
023400400100 - PLATEAU STATE ROAD MAINTEN	Repair of Plants and Equipment	114,000,000.00	-	-	0.0%	114,000,000.00
023400400100 - PLATEAU STATE ROAD MAINTEN	Rd patch/overlay Old Airport-M/Jama'a Heipang, PSSH-Farin Gada-Lamin	420,000,000.00	-	-	0.0%	420,000,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023400400100 - PLATEAU STATE ROAD MAINTENANCE	Rehabilitation of NDLEA Fobur Road Jos East LGA	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
023600100100 - MINISTRY OF TOURISM, CULTURE AND HERITAGE	Procurement of 2No Digital video/Still Cameras and Accessories	3,000,000.00	-	-	0.0%	3,000,000.00
023600100100 - MINISTRY OF TOURISM, CULTURE AND HERITAGE	CLIMATE CHANGE STATE PROGRAMME	2,000,000.00	-	-	0.0%	2,000,000.00
023600100100 - MINISTRY OF TOURISM, CULTURE AND HERITAGE	Development of State Tourism Master Plan	10,000,000.00	-	-	0.0%	10,000,000.00
023600100100 - MINISTRY OF TOURISM, CULTURE AND HERITAGE	Green Growth for the Min. of Tourism	10,000,000.00	-	-	0.0%	10,000,000.00
023600200100 - PLATEAU STATE TOURISM CORRIDOR	Procurement of 1No 30 Seater Air Conditioned Bus & 18 Seater Bus	13,000,000.00	-	-	0.0%	13,000,000.00
023600200100 - PLATEAU STATE TOURISM CORRIDOR	Acquisition of more Animals for Jos Wildlife Park	8,000,000.00	-	-	0.0%	8,000,000.00
023600200100 - PLATEAU STATE TOURISM CORRIDOR	Acquisition of Riyom Rock, Shere Hills and Kahwang Rock	1,000,000.00	-	-	0.0%	1,000,000.00
023600200100 - PLATEAU STATE TOURISM CORRIDOR	Expansion & Rehabilitation of Jos Wildlife Park, Modern cages/Enclosure, G	11,000,000.00	-	-	0.0%	11,000,000.00
023600200100 - PLATEAU STATE TOURISM CORRIDOR	Renovation of Pankshin Hotel (12 Rooms, Bar and Restaurant)	6,000,000.00	-	-	0.0%	6,000,000.00
023600200100 - PLATEAU STATE TOURISM CORRIDOR	Ronovation of Jos Hotel	16,000,000.00	-	-	0.0%	16,000,000.00
023600200100 - PLATEAU STATE TOURISM CORRIDOR	Renovation of Plateau Hotel	6,000,000.00	-	-	0.0%	6,000,000.00
023600200100 - PLATEAU STATE TOURISM CORRIDOR	Upgrading of Solomon Lar Amusement Park, Domkat Baly Road, Jos.	8,000,000.00	-	-	0.0%	8,000,000.00
023600200100 - PLATEAU STATE TOURISM CORRIDOR	Renovation of Corporate Headquarters, Jos.	6,000,000.00	-	-	0.0%	6,000,000.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	Procurement of 2No Hilux Project Vehicles	200,000,000.00	-	-	0.0%	200,000,000.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	Acquisition of 3No LG Flat Screen TV, 2No LG Refrigerator, 3No LG Air con	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	Procurement ICT Infrastructure	55,000,000.00	-	-	0.0%	55,000,000.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	PLATEAU STATE SCCU-N-CARES N650.0M/OGP N155.0M	650,000,000.00	-	-	0.0%	650,000,000.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	GCC Contributions SUPPORT Under ALL ABUNDANT Sectors	8,858,000,000.00	-	-	0.0%	8,858,000,000.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	UNFPA Programmes Sustainability	1,748,523.00	-	-	0.0%	1,748,523.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	World Bank Grant Under 3RD National Urban Water Sector Reform Project	2,000,000.00	-	-	0.0%	2,000,000.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	STATE SUPPORT for ABANDONED/ONGOING PROJECTS/Constituency Proj	8,796,612,271.00	-	-	0.0%	8,796,612,271.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	FAMILY AND FOOD PROGRAMME	2,144,500.00	-	-	0.0%	2,144,500.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	Development of M & E Policy and Plateau Integrated Master Plan	11,000,000.00	-	-	0.0%	11,000,000.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	Green Growth for Min. of Budget & Econ. Plan.	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	CONTINUOUS COORDINATION OF FOOD AND NUTRITION ACTIVITIES ACRO	230,000,246.00	-	-	0.0%	230,000,246.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	MNCHW	268,000,000.00	-	-	0.0%	268,000,000.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	SCALE-UP THE PRODUCTION AND PROMOTE THE CONSUMPTION OF VITA	12,000,000.00	-	-	0.0%	12,000,000.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	STRENGTHEN NUTRITION SURVEILLANCE FOR EARLY WARNING MECHANIS	2,000,000.00	-	-	0.0%	2,000,000.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	CONDUCT CAPACITY BUILDING FOR FOOD VENDORS ON THE NEED TO PR	44,800,000.00	-	-	0.0%	44,800,000.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	ADVOCATE FOR INCREASE IN IMPORT LEVIES AND EXCISE DUTIES ON FO	17,350,000.00	-	-	0.0%	17,350,000.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	PROMOTE AWARENESS ON GIRL CHILD EDUCATION, END CHILD MARRIAG	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	CONSTRUCTION OF CRECHES IN 3 LGAs AND DEPLOYMENT OF QUALIFIED	891,133,000.00	-	-	0.0%	891,133,000.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	DEVELOP ADVOCACY STRATEGY AND SOCIAL MOBILIZATION STRATEGY f	26,550,000.00	-	-	0.0%	26,550,000.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	BUILD THE CAPACITY OF AGRICULTURAL SCIENCE TEACHERS TO STRENG	200,000.00	-	-	0.0%	200,000.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	SUPPORT IMPLEMENTATION OF COMMUNITY APPROACHES TO TOTAL SA	21,700,000.00	-	-	0.0%	21,700,000.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	PURCHASE, PROMOTE AND PROVIDE HERMETIC STORAGE BAGS TO LOCA	22,432,483.00	-	-	0.0%	22,432,483.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	REPOSITIONING AND REVAMPING OF AGRICULTURAL SERVICES, TRAININ	900,000,000.00	-	-	0.0%	900,000,000.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	REPOSITIONING AND REVAMPING OF STATE OPERATIONS COORDINATI	615,222,000.00	-	-	0.0%	615,222,000.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	REPOSITIONING AND REVAMPING OF THE STATE SOCIAL INVESTMENT P	76,000,000.00	-	-	0.0%	76,000,000.00
023800100100 - MINISTRY OF BUDGET AND ECONOMIC AFFAIRS	Plateau state CHILD NUTRITION FUND-UNICEF	320,000,000.00	-	-	0.0%	320,000,000.00
023800400100 - PLATEAU STATE BUREAU OF STATISTICS	Procurement of 1Nos Hilux Van	28,000,000.00	-	-	0.0%	28,000,000.00
023800400100 - PLATEAU STATE BUREAU OF STATISTICS	Office furnishing (HQ & Zones)	1,000,000.00	-	-	0.0%	1,000,000.00
023800400100 - PLATEAU STATE BUREAU OF STATISTICS	Procurement of 4No Desktop, 5No Laptop, 1No Photocopier, 1N Deskjet Pr	500,000.00	-	-	0.0%	500,000.00
023800400100 - PLATEAU STATE BUREAU OF STATISTICS	Procurement of Generator 1No. 50KVA & 3No. 5KVAs	2,000,000.00	-	-	0.0%	2,000,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023800400100 - PLATEAU STATE BUREAU OF ST	Procurement of Data Bank Infrastructure	2,000,000.00	-	-	0.0%	2,000,000.00
023800400100 - PLATEAU STATE BUREAU OF ST	Procurement of State Gross Domestic Product Infrastructure	14,100,000.00	-	-	0.0%	14,100,000.00
023800400100 - PLATEAU STATE BUREAU OF ST	Conduct of Composite Survey	15,000,000.00	-	-	0.0%	15,000,000.00
023800400100 - PLATEAU STATE BUREAU OF ST	Survey of Infrastructure (Health, Education, GHHS and Food Security)	150,000,000.00	-	-	0.0%	150,000,000.00
025200100100 - MINISTRY OF WATER RESOURC	Construction of Multipurpose Dams (Baushe)	81,000,000.00	-	-	0.0%	81,000,000.00
025200100100 - MINISTRY OF WATER RESOURC	Establishment of 3 Meter Hydrometrological Station	30,000,000.00	-	-	0.0%	30,000,000.00
025200100100 - MINISTRY OF WATER RESOURC	Development of Water Infrastructures for Agriculture	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - MINISTRY OF WATER RESOURC	Renovation of Existing Water Facilities	30,000,000.00	-	-	0.0%	30,000,000.00
025200100100 - MINISTRY OF WATER RESOURC	Feasibility Study of detail engineering design in the 3 Senatorial Zones	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - MINISTRY OF WATER RESOURC	Feasibility study of Water Transmission from Heipang Dam-Inland Port	20,000,000.00	-	-	0.0%	20,000,000.00
025200100100 - MINISTRY OF WATER RESOURC	Review of Water Supply, Sanitation & Hygiene Policy (WASS)	20,000,000.00	-	-	0.0%	20,000,000.00
025200100100 - MINISTRY OF WATER RESOURC	Feasibility Studies for the Construction of Treatment Plants at Kwall and R	20,000,000.00	-	-	0.0%	20,000,000.00
025200100100 - MINISTRY OF WATER RESOURC	Development of State Water Supply Master Plan	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - MINISTRY OF WATER RESOURC	Implementation of State Roadmap on Open Defecation (Clean Plateau US	20,000,000.00	-	-	0.0%	20,000,000.00
025200100100 - MINISTRY OF WATER RESOURC	Establishment of Plateau State Water Sector Regulatory Agency	20,000,000.00	-	-	0.0%	20,000,000.00
025200100100 - MINISTRY OF WATER RESOURC	Green Growth for the Min. of Water Resources	60,000,000.00	-	-	0.0%	60,000,000.00
025200200100 - MINISTRY OF WATER RESOURC	Procurement of 25Nos Assorted Distribution Transformers	75,000,000.00	-	-	0.0%	75,000,000.00
025200200100 - MINISTRY OF WATER RESOURC	Electrification of 5 Villages of existing transmission line	60,000,000.00	-	-	0.0%	60,000,000.00
025200200100 - MINISTRY OF WATER RESOURC	Electrification of 5 Towns/Villages along existing 33KV and 11KV lines	50,000,000.00	-	-	0.0%	50,000,000.00
025200200100 - MINISTRY OF WATER RESOURC	Green City Power Projects for 25 MDAs (Phase I)	150,000,000.00	-	-	0.0%	150,000,000.00
025200200100 - MINISTRY OF WATER RESOURC	Extension of Electricity from Maikatako to Wumat Community in Bokkos, fr	40,000,000.00	-	-	0.0%	40,000,000.00
025200200100 - MINISTRY OF WATER RESOURC	Upgrading of 33/3.kva Transformer to 33/11kva for Kwata, Sot, Gyel, Gura	20,000,000.00	-	-	0.0%	20,000,000.00
025200200100 - MINISTRY OF WATER RESOURC	Expansion and Reinforcement of Electricity distribution Networks at Rayfie	20,000,000.00	-	-	0.0%	20,000,000.00
025200200100 - MINISTRY OF WATER RESOURC	Reconstruction of Wase-Langtang 33KV and Rehabilitation of Wase Towns	30,000,000.00	-	-	0.0%	30,000,000.00
025200200100 - MINISTRY OF WATER RESOURC	Standardization of Bisichi and Maikato Distribution Networks	10,000,000.00	-	-	0.0%	10,000,000.00
025200200100 - MINISTRY OF WATER RESOURC	Upgrading of Du Zawan, D/Karama off take from 2.5mva to 5mva 33/11kv	25,000,000.00	-	-	0.0%	25,000,000.00
025200200100 - MINISTRY OF WATER RESOURC	Solar Mini-Grid Replication Phase I	50,000,000.00	-	-	0.0%	50,000,000.00
025200200100 - MINISTRY OF WATER RESOURC	Rehabilitation of Makeri-Pankshin 132KV transmission line	150,000,000.00	-	-	0.0%	150,000,000.00
025200200100 - MINISTRY OF WATER RESOURC	Electrification Rwana Village, Pengana Constituency GENERAL ALLOWANCE	20,000,000.00	-	-	0.0%	20,000,000.00
025200200100 - MINISTRY OF WATER RESOURC	Establishment of the Plateau State Energy Market	20,000,000.00	-	-	0.0%	20,000,000.00
025200200100 - MINISTRY OF WATER RESOURC	Establishment of the Plateau State Energy Regulatory Agency	30,000,000.00	-	-	0.0%	30,000,000.00
025200200100 - MINISTRY OF WATER RESOURC	Review of Energy Policy Document	10,000,000.00	-	-	0.0%	10,000,000.00
025200200100 - MINISTRY OF WATER RESOURC	Electrification of Rim to Bachit District	10,000,000.00	-	-	0.0%	10,000,000.00
025200200100 - MINISTRY OF WATER RESOURC	Electrification of Gagdi, Garga, Jarmai, Kumyam North and South	10,000,000.00	-	-	0.0%	10,000,000.00
025200200100 - MINISTRY OF WATER RESOURC	Rehabilitation of Water Treatment Plant in Langtang North	10,000,000.00	-	-	0.0%	10,000,000.00
025200200100 - MINISTRY OF WATER RESOURC	Electrification of Pilgani and Gazum	10,000,000.00	-	-	0.0%	10,000,000.00
025200200100 - MINISTRY OF WATER RESOURC	Electrification of Kadarakoand Mavo	10,000,000.00	-	-	0.0%	10,000,000.00
025200200100 - MINISTRY OF WATER RESOURC	World Bank Assisted Project	10,000,000.00	-	-	0.0%	10,000,000.00
025200200100 - MINISTRY OF WATER RESOURC	Pre-feasibility study for renewable Energy Sites in the Southern Zone of the	4,420,000.00	-	-	0.0%	4,420,000.00
025200300100 - PLATEAU STATE ENERGY CORP	Procurement of 1No. 5ton Crane Truck (HAIP)	10,000,000.00	-	-	0.0%	10,000,000.00
025200300100 - PLATEAU STATE ENERGY CORP	Procurement of 25Nos Assorted Distribution Transformers	25,000,000.00	-	-	0.0%	25,000,000.00
025200300100 - PLATEAU STATE ENERGY CORP	Take-off Grant for Plateau State Energy Corporation	15,000,000.00	-	-	0.0%	15,000,000.00
025200300100 - PLATEAU STATE ENERGY CORP	Upgrading of 33/3.kva Transformer to 33/11kva for Kwata, Sot, Gyel, Gura	10,000,000.00	-	-	0.0%	10,000,000.00
025200300100 - PLATEAU STATE ENERGY CORP	Expansion and Reinforcement of Electricity distribution Networks at Rayfie	5,000,000.00	-	-	0.0%	5,000,000.00
025200300100 - PLATEAU STATE ENERGY CORP	Standardization of Bisichi and Maikato Distribution Networks	5,000,000.00	-	-	0.0%	5,000,000.00
025200300100 - PLATEAU STATE ENERGY CORP	Upgrading of Du Zawan, D/Karama off take from 2.5mva to 5mva 33/11kv	10,000,000.00	-	-	0.0%	10,000,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
025200300100 - PLATEAU STATE ENERGY CORP	10 Communities Solar Mini-Grid for Partnership	72,000,000.00	-	-	0.0%	72,000,000.00
025200300100 - PLATEAU STATE ENERGY CORP	World Bank Assisted Project	10,000,000.00	-	-	0.0%	10,000,000.00
025200300100 - PLATEAU STATE ENERGY CORP	Development Partnership with EU	10,000,000.00	-	-	0.0%	10,000,000.00
025200300100 - PLATEAU STATE ENERGY CORP	Feasibility Studies for Development of Hydro Site in Plateau State	5,000,000.00	-	-	0.0%	5,000,000.00
025200300100 - PLATEAU STATE ENERGY CORP	Rehabilitation of Non-functional CSDA project	5,000,000.00	-	-	0.0%	5,000,000.00
025200300100 - PLATEAU STATE ENERGY CORP	Registration of Energy Corporation with NERC	10,000,000.00	-	-	0.0%	10,000,000.00
025200300100 - PLATEAU STATE ENERGY CORP	Development of Stand alone Home Systems	5,000,000.00	-	-	0.0%	5,000,000.00
025200300100 - PLATEAU STATE ENERGY CORP	Development of Strategic Plan for Plateau State Energy Corporation	3,000,000.00	-	-	0.0%	3,000,000.00
025200400100 - PLATEAU STATE WATER BOARD	Procurement of 1No. water Tanker	150,000,000.00	-	-	0.0%	150,000,000.00
025200400100 - PLATEAU STATE WATER BOARD	Procurement of 5No Table, 8No Chairs, 3No. Fire proof Cabinets	10,000,000.00	-	-	0.0%	10,000,000.00
025200400100 - PLATEAU STATE WATER BOARD	Procurement of Fifteen (15) Computers for 5 Directorates	15,000,000.00	-	-	0.0%	15,000,000.00
025200400100 - PLATEAU STATE WATER BOARD	Procurement of Billing (T6100) Printer	3,000,000.00	-	-	0.0%	3,000,000.00
025200400100 - PLATEAU STATE WATER BOARD	Procurement of 1Nos. Hilux Vans	35,000,000.00	-	-	0.0%	35,000,000.00
025200400100 - PLATEAU STATE WATER BOARD	Acquisition of Laboratory Equip. For all Laboratories	150,000,000.00	-	-	0.0%	150,000,000.00
025200400100 - PLATEAU STATE WATER BOARD	Acquisition of Pipes & Fittings for maintenance	220,000,000.00	-	-	0.0%	220,000,000.00
025200400100 - PLATEAU STATE WATER BOARD	Acquisition of Water Treatment Chemicals (HTH)	744,740,000.00	-	-	0.0%	744,740,000.00
025200400100 - PLATEAU STATE WATER BOARD	SURWASH PROGRAMME (Climate Change)	1,000,000.00	-	-	0.0%	1,000,000.00
025200400100 - PLATEAU STATE WATER BOARD	Feasibility studies for the construction of Treatment Plant at Kwal & Rabiri	50,000,000.00	-	-	0.0%	50,000,000.00
025200400100 - PLATEAU STATE WATER BOARD	Rehabilitation of Jos and Bukuru Treatment Plants Engineering (AFD)	1,794,690,000.00	-	-	0.0%	1,794,690,000.00
025200400100 - PLATEAU STATE WATER BOARD	Installation of New Pipes-Transmission (AFD)	58,140,000.00	-	-	0.0%	58,140,000.00
025200400100 - PLATEAU STATE WATER BOARD	Production of Water (AFD)	459,000,000.00	-	-	0.0%	459,000,000.00
025200400100 - PLATEAU STATE WATER BOARD	Technical Assistance PSWB (AFD)	285,913,400.00	-	-	0.0%	285,913,400.00
025200400100 - PLATEAU STATE WATER BOARD	Distribution of Pipe Line AFD	10,687,500.00	-	-	0.0%	10,687,500.00
025200400100 - PLATEAU STATE WATER BOARD	Workshop & Laboratory	348,840,000.00	-	-	0.0%	348,840,000.00
025200400100 - PLATEAU STATE WATER BOARD	Feasibility Studies for building of surface water scheme Dengi and B/Ladi	50,000,000.00	-	-	0.0%	50,000,000.00
025200400100 - PLATEAU STATE WATER BOARD	SURWASH PROGRAMME FOR RESULTS YELWA area 1	2,537,000,000.00	-	-	0.0%	2,537,000,000.00
025200500100 - PLATEAU STATE RURAL WATER	Procurement of No.1 Hilux Vehicle	30,000,000.00	-	-	0.0%	30,000,000.00
025200500100 - PLATEAU STATE RURAL WATER	Procurement of 5No Table, 8No Chairs, 3No. Fire proof Cabinets	20,000,000.00	-	-	0.0%	20,000,000.00
025200500100 - PLATEAU STATE RURAL WATER	Procurement of 2No. Indian Drill Rig mounted on Ashley Truck with 1100cc	300,000,000.00	-	-	0.0%	300,000,000.00
025200500100 - PLATEAU STATE RURAL WATER	Procurement of 10No. GPS (Global Positioning System) @ N100,000.00	250,000.00	-	-	0.0%	250,000.00
025200500100 - PLATEAU STATE RURAL WATER	Procurement of 5 Digital Cameras @ N100,000.00 each and One Video Camera	250,000.00	-	-	0.0%	250,000.00
025200500100 - PLATEAU STATE RURAL WATER	Procurement of Loggers/Electromagnetic, Deep Metre and Other Drilling Appliances	15,000,000.00	-	-	0.0%	15,000,000.00
025200500100 - PLATEAU STATE RURAL WATER	Rehabilitation of Office, Anguldi-Jos	40,000,000.00	-	-	0.0%	40,000,000.00
025200500100 - PLATEAU STATE RURAL WATER	Construction of Blocks of 2 Compartment Ventilated Pit Latrines in Public places	10,000,000.00	-	-	0.0%	10,000,000.00
025200500100 - PLATEAU STATE RURAL WATER	Drilling of 75 Hand Pump Boreholes, 5 Per LGAs @N600,000.00 each, 9Nos	5,000,000.00	-	-	0.0%	5,000,000.00
025200500100 - PLATEAU STATE RURAL WATER	Establishment of Water Quality Testing Laboratory and supply reagents, A	10,000,000.00	-	-	0.0%	10,000,000.00
025200500100 - PLATEAU STATE RURAL WATER	Repair of 2No ABEM Terrameter SAS 4000 Model	2,000,000.00	-	-	0.0%	2,000,000.00
025200500100 - PLATEAU STATE RURAL WATER	Rehabilitation of 15 Motorise Boreholes @2,000,000.00 each (1 per LGA in	7,000,000.00	-	-	0.0%	7,000,000.00
025200500100 - PLATEAU STATE RURAL WATER	Development of Water Safety plan for 900 communities (60 per LGA) @ 1	5,700,000.00	-	-	0.0%	5,700,000.00
025200500100 - PLATEAU STATE RURAL WATER	Replication of CLTS&WASHCOM formation/Training for 600 Communities	100,000.00	-	-	0.0%	100,000.00
025200500100 - PLATEAU STATE RURAL WATER	Replication of WSSSRP III LGA Wide WASH Profile and Local Investment P	1,100,000.00	-	-	0.0%	1,100,000.00
025200500100 - PLATEAU STATE RURAL WATER	SDG Goal Implementation in the State	100,000.00	-	-	0.0%	100,000.00
025200500100 - PLATEAU STATE RURAL WATER	Conduct of 3 Pilot Survey for the Viability of Rain Water Harvesting in Rural	600,000.00	-	-	0.0%	600,000.00
025200500100 - PLATEAU STATE RURAL WATER	WASHCOM Formation and Training in 900 Communities of 3 LGAs (i.e 1 P	5,000,000.00	-	-	0.0%	5,000,000.00
025200500100 - PLATEAU STATE RURAL WATER	CLTS Step Down Training for 15 LGAs of Plateau State	100,000.00	-	-	0.0%	100,000.00
025200500100 - PLATEAU STATE RURAL WATER	Conduct Stakeholders Meeting and Launch State version of open defecatio	500,000.00	-	-	0.0%	500,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
025200500100 - PLATEAU STATE RURAL WATER	Support the Development of WASH profiles & LIP for 3LGAs (1per LGA in €	1,000,000.00	-	-	0.0%	1,000,000.00
025200500100 - PLATEAU STATE RURAL WATER	Support the Domestication of State Wide M&E Frame Work for the LGAs	2,000,000.00	-	-	0.0%	2,000,000.00
025200500100 - PLATEAU STATE RURAL WATER	Roll out VLOM for 150 LAMs (i.e. 2 per wards and 5 wards per LGA) for 1	5,000,000.00	-	-	0.0%	5,000,000.00
025200500100 - PLATEAU STATE RURAL WATER	Facilitate LGAs on CLTS Triggering and follow up visits in 1200 Communiti	500,000.00	-	-	0.0%	500,000.00
025200500100 - PLATEAU STATE RURAL WATER	PEWASH Activities	20,000,000.00	-	-	0.0%	20,000,000.00
025200500100 - PLATEAU STATE RURAL WATER	SURWASH Activities	3,000,600,000.00	-	-	0.0%	3,000,600,000.00
025200500100 - PLATEAU STATE RURAL WATER	Step Down Training for LGA WASH Officers on Hygiene Promotion Packag	2,500,000.00	-	-	0.0%	2,500,000.00
025200500100 - PLATEAU STATE RURAL WATER	State Down Training on Sanitation Marketing and Scaling up	5,000,000.00	-	-	0.0%	5,000,000.00
025200500100 - PLATEAU STATE RURAL WATER	WASH Emergencies in Plateau State	2,500,000.00	-	-	0.0%	2,500,000.00
025200500100 - PLATEAU STATE RURAL WATER	Green Growth for PRUWASSA	10,000,000.00	-	-	0.0%	10,000,000.00
025200500100 - PLATEAU STATE RURAL WATER	Food, Nutrition in WASH	21,000,000.00	-	-	0.0%	21,000,000.00
025200600100 - PLATEAU STATE MUNICIPAL WA	Mangu Regional Water Supply (Network Distribution & pipe line) from Gino	600,000,000.00	60,573,843.42	60,573,843.42	10.1%	539,426,156.58
025200600100 - PLATEAU STATE MUNICIPAL WA	Preparation of Environmental and Social Management Plan (Consultancy)	100,000,000.00	14,889,000.00	14,889,000.00	14.9%	85,111,000.00
025200600100 - PLATEAU STATE MUNICIPAL WA	Feasibility Study and Detailed Engineering Design (Consultancy) SURWASH	110,000,000.00	-	-	0.0%	110,000,000.00
025200600100 - PLATEAU STATE MUNICIPAL WA	Wase Ground Water Works (SURWASH)	826,000,000.00	286,335,663.12	286,335,663.12	34.7%	539,664,336.88
025200600100 - PLATEAU STATE MUNICIPAL WA	Panyam Grounnd Water Works (SURWASH)	550,000,000.00	-	-	0.0%	550,000,000.00
025200600100 - PLATEAU STATE MUNICIPAL WA	Rehabilitation of Langtang Treatment Plant (SURWASH)	648,291,513.00	214,845,867.09	214,845,867.09	33.1%	433,445,645.91
025200600100 - PLATEAU STATE MUNICIPAL WA	Rehabilitation of Bokkos Treatment Plant	690,622,073.00	239,429,886.02	239,429,886.02	34.7%	451,192,186.98
025200600100 - PLATEAU STATE MUNICIPAL WA	Procurement of Water treatment Chemicals	327,500,000.00	33,584,800.00	33,584,800.00	10.3%	293,915,200.00
025200600100 - PLATEAU STATE MUNICIPAL WA	Development of O & M Strategy (Consultancy) SURWASH	18,700,000.00	-	-	0.0%	18,700,000.00
025200600100 - PLATEAU STATE MUNICIPAL WA	Development of M & E Strategy (Consultancy) SURWASH	28,000,000.00	-	-	0.0%	28,000,000.00
025200600100 - PLATEAU STATE MUNICIPAL WA	Establishment of guidance and adoption to support sustainable tariff collec	21,000,000.00	-	-	0.0%	21,000,000.00
025200600100 - PLATEAU STATE MUNICIPAL WA	Capacity Building Plan/ Consultancy for PLAMWASSA Staff (SURWASH)	20,000,000.00	-	-	0.0%	20,000,000.00
025200600100 - PLATEAU STATE MUNICIPAL WA	Development of Risk resilient and Emergency Rosponse Plan (Consultancy)	20,000,000.00	6,094,045.02	6,094,045.02	30.5%	13,905,954.98
025200600100 - PLATEAU STATE MUNICIPAL WA	Support the provision of 27 sanitation, hand washing and water facilities (	102,600,000.00	31,094,000.00	31,094,000.00	30.3%	71,506,000.00
025200600100 - PLATEAU STATE MUNICIPAL WA	Community Led Total Sanitation (CLTS) in some Communities in 4 LGAs	15,000,000.00	-	-	0.0%	15,000,000.00
025200600100 - PLATEAU STATE MUNICIPAL WA	Formation of Voluntary Hygiene Promoters (VHPs) in 15 LGAs	35,000,000.00	33,413,000.00	33,413,000.00	95.5%	1,587,000.00
025200600100 - PLATEAU STATE MUNICIPAL WA	CLIMATE CHANGE STATE PROGRAMME	50,000,000.00	-	-	0.0%	50,000,000.00
025200600100 - PLATEAU STATE MUNICIPAL WA	Green Growth PLUMWASSA	40,000,000.00	-	-	0.0%	40,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNI	Procurement of 1No. Hilux Vans	35,000,000.00	-	-	0.0%	35,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNI	Procurement of 4No. Computers/Photocopier	10,000,000.00	-	-	0.0%	10,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNI	Procurement of 3No Safe/Fireproof Cabinets	1,500,000.00	-	-	0.0%	1,500,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNI	Aquisition of Satelite Images Gazetting of 21No. Urban Areas in Plateau S	30,000,000.00	-	-	0.0%	30,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNI	Purchase of 30No Drawing Boards, 4No Printers and Computer Software	5,500,000.00	-	-	0.0%	5,500,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNI	Creation of 3No. Zonal Offices at Bassa, Pankshin and Shendam LGA	6,000,000.00	-	-	0.0%	6,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNI	100km Greater Jos By-Pass Road, Dev & upgrading of Linkages and Desig	500,000,000.00	-	-	0.0%	500,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNI	Akila Machunga (Utonkon-Keana) Road With Spur to Abattoir	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNI	Construction of Amma Street, Mallam Kure, Fatima Church & Gangare, Ri	500,000,000.00	-	-	0.0%	500,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNI	Construction/Rehabilitation of Roads in Jos South LGA	500,000,000.00	-	-	0.0%	500,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNI	Construction of Roads within some major areas in Jos South	500,000,000.00	-	-	0.0%	500,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNI	Construction of access road at Rikkos	30,000,000.00	-	-	0.0%	30,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNI	Construction of Dadin Kowa (Cementary-Mavo-Barkin Akawu) Road Netwo	80,000,000.00	-	-	0.0%	80,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNI	Construction of Road at COCIN Fudawa Community with spur to Tina Junc	300,000,000.00	-	-	0.0%	300,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNI	Construction of Road Network within Theological College of Nothern Niger	100,000,000.00	-	-	0.0%	100,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNI	Construction of Access Road Network to Headquarters of Immigration Ser	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNI	Construction of Angwan Rogo roads Dualization of Zaria Crescent & Tafav	300,000,000.00	-	-	0.0%	300,000,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
025300100100 - MINISTRY OF PHYSICAL PLANNING	Kabong Satellite market to Tudun Wada Central Road network with a spur	500,000,000.00	-	-	0.0%	500,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNING	Construction of Road linking Behind Solomon Lar Amusement Park to Behi	200,000,000.00	-	-	0.0%	200,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNING	Review of Jos Master Plan	180,000,000.00	-	-	0.0%	180,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNING	Preparation of Plateau State Regional Plan	200,000,000.00	-	-	0.0%	200,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNING	Clearance and Decongestion of Jos-Bukuru CBD	30,000,000.00	-	-	0.0%	30,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNING	Construction of 5km Road Network each at 17 LGA	2,550,000,000.00	-	-	0.0%	2,550,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNING	Site and Service Schemes: Aquisition and Development of Infrastructure	150,000,000.00	-	-	0.0%	150,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNING	Rehabilitation/Construction of West of Mines Access/Loop to Area Commu	76,000,000.00	-	-	0.0%	76,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNING	Urban Renewal/Slum upgrading of Yelwa Nsham, Mangu and Barkin Ladi	6,000,000.00	-	-	0.0%	6,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNING	Implementation of Greater Jos Master Plan(Planning, Design, Upgrading of	300,000,000.00	-	-	0.0%	300,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNING	Design of Master Plans for some selected Urban Areas in Plateau State (H	150,000,000.00	-	-	0.0%	150,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNING	Green Growth for Min. of Physical Planning & Urban Development	10,000,000.00	-	-	0.0%	10,000,000.00
025300100100 - MINISTRY OF PHYSICAL PLANNING	Yelwa Zangam Road Construction	100,000,000.00	-	-	0.0%	100,000,000.00
025700100100 - MINISTRY OF HOUSING	Aquisition of 5 Hectares of Land for affordable mass housing scheme	22,000,000.00	-	-	0.0%	22,000,000.00
025700100100 - MINISTRY OF HOUSING	Procurement of Drawing Materials, Equipment & Establishment of Data R	20,000,000.00	-	-	0.0%	20,000,000.00
025700100100 - MINISTRY OF HOUSING	Construction of New High Court Office Complex	1,235,406,339.00	-	-	0.0%	1,235,406,339.00
025700100100 - MINISTRY OF HOUSING	Construction of 38No. Lock-up Shops at Works Yard, Jos	60,000,000.00	-	-	0.0%	60,000,000.00
025700100100 - MINISTRY OF HOUSING	Rehabilitation of Govt. Quarters in the Three Divisions	22,000,000.00	-	-	0.0%	22,000,000.00
025700100100 - MINISTRY OF HOUSING	Renovation of area Court, Chip, Pankshin South Constituency	7,000,000.00	-	-	0.0%	7,000,000.00
025700100100 - MINISTRY OF HOUSING	Green Growth for Ministry of Housing	5,000,000.00	-	-	0.0%	5,000,000.00
025700100100 - MINISTRY OF HOUSING	Reactivation of Wood Workshop in Jos	20,000,000.00	-	-	0.0%	20,000,000.00
025700100100 - MINISTRY OF HOUSING	Renovation/Construction of Workshops for NDLEA	80,887,559.00	-	-	0.0%	80,887,559.00
025700100100 - MINISTRY OF HOUSING	Renovation of NUJ Secretariat Jos	38,000,000.00	-	-	0.0%	38,000,000.00
025700100100 - MINISTRY OF HOUSING	Construction of 20 No. Bus Shelter	37,200,000.00	-	-	0.0%	37,200,000.00
025700100100 - MINISTRY OF HOUSING	Demarcation of Offices/Furnishing	14,000,000.00	-	-	0.0%	14,000,000.00
025705600100 - JOS METROPOLITAN DEVELOPMENT	Procurement of 10Nos. Hilux Vans	250,000,000.00	-	-	0.0%	250,000,000.00
025705600100 - JOS METROPOLITAN DEVELOPMENT	Acquisition of 1No. Excavator	260,000,000.00	-	-	0.0%	260,000,000.00
025705600100 - JOS METROPOLITAN DEVELOPMENT	Acquisition of 1No. Lowbed	45,000,000.00	-	-	0.0%	45,000,000.00
025705600100 - JOS METROPOLITAN DEVELOPMENT	Procurement of 10Nos. 18 Seater Air Conditioned Bus for Survelance	270,000,000.00	-	-	0.0%	270,000,000.00
025705600100 - JOS METROPOLITAN DEVELOPMENT	Building and Creation of New Gardens	15,000,000.00	-	-	0.0%	15,000,000.00
025705600100 - JOS METROPOLITAN DEVELOPMENT	Beautification of Gardens and Rd. Medians in Jos/Bukuru	80,000,000.00	-	-	0.0%	80,000,000.00
025705600100 - JOS METROPOLITAN DEVELOPMENT	Purchase of Survelance Cameras, Street Lights with Security & Monitoring	4,500,000,000.00	-	-	0.0%	4,500,000,000.00
025705600100 - JOS METROPOLITAN DEVELOPMENT	Acquisition of 1No. Septic Emptier	10,000,000.00	-	-	0.0%	10,000,000.00
025705600100 - JOS METROPOLITAN DEVELOPMENT	Procurement of Integrity Test Equipment Engineering	15,000,000.00	-	-	0.0%	15,000,000.00
025705600100 - JOS METROPOLITAN DEVELOPMENT	Establishment of of Area Office at Kwang, Jos South	133,000,000.00	35,000,000.00	35,000,000.00	26.3%	98,000,000.00
025705600100 - JOS METROPOLITAN DEVELOPMENT	Establishment of 80Nos. Traffic Light, 200Nos. Directional Signs 12Nos. Inf	100,000,000.00	-	-	0.0%	100,000,000.00
025705600100 - JOS METROPOLITAN DEVELOPMENT	Construction/Rehabilitation of Rds. In Jos/Bukuru Metropolis	4,000,000,000.00	21,320,031.00	21,320,031.00	0.5%	3,978,679,969.00
025705600100 - JOS METROPOLITAN DEVELOPMENT	Renovation and Beautification of Round about within Jos/Bukuru Metropolit	480,000,000.00	-	-	0.0%	480,000,000.00
025705600100 - JOS METROPOLITAN DEVELOPMENT	Realligment and Narrowing of the Central Media Kerbs of Ahmadu Bello W	193,000,000.00	-	-	0.0%	193,000,000.00
025705600100 - JOS METROPOLITAN DEVELOPMENT	Street Naming (Jos Metropolis)	80,000,000.00	-	-	0.0%	80,000,000.00
026000100100 - MINISTRY OF LANDS, SURVEY AND MAPPING	Land Compensation and Public Acquisition	100,000,000.00	37,500,000.00	37,500,000.00	37.5%	62,500,000.00
026000100100 - MINISTRY OF LANDS, SURVEY AND MAPPING	Aquisition of Land for Layout Preparation	100,000,000.00	-	-	0.0%	100,000,000.00
026000100100 - MINISTRY OF LANDS, SURVEY AND MAPPING	Procurement of 2No. Hilux Vehicles	70,000,000.00	-	-	0.0%	70,000,000.00
026000100100 - MINISTRY OF LANDS, SURVEY AND MAPPING	Procurement of 5Nos Digital Survey Equipments for Area Offices	9,000,000.00	6,700,000.00	6,700,000.00	74.4%	2,300,000.00
026000100100 - MINISTRY OF LANDS, SURVEY AND MAPPING	Procurement of Town Planning Studio Equipment	5,000,000.00	2,218,000.00	2,218,000.00	44.4%	2,782,000.00
026000100100 - MINISTRY OF LANDS, SURVEY AND MAPPING	Provision of Second Order Controls (Survey Department)	10,000,000.00	6,728,337.00	6,728,337.00	67.3%	3,271,663.00

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
026000100100 - MINISTRY OF LANDS, SURVEY A	Procurement of 1No Continious Ref. Station (Cors)	10,000,000.00	3,319,000.00	3,319,000.00	33.2%	6,681,000.00
026000100100 - MINISTRY OF LANDS, SURVEY A	PLAGIS Accessories (120No. Inverter Batteries, CISCO Switches	9,000,000.00	4,000,000.00	4,000,000.00	44.4%	5,000,000.00
026000100100 - MINISTRY OF LANDS, SURVEY A	Building/Expansion of PLAGIS Building	10,000,000.00	7,730,000.00	7,730,000.00	77.3%	2,270,000.00
026000100100 - MINISTRY OF LANDS, SURVEY A	Expansion of Land Records and Deeds Registries	2,500,000.00	974,810.00	974,810.00	39.0%	1,525,190.00
026000100100 - MINISTRY OF LANDS, SURVEY A	Mapping for Cadastral Jos at Scale 1:2000	10,000,000.00	5,510,000.00	5,510,000.00	55.1%	4,490,000.00
031801100100 - PLATEAU STATE JUDICIAL SERV	Procurement of Motor Vehicles for Judges and Chief Justices	330,263,000.00	150,000,000.00	150,000,000.00	45.4%	180,263,000.00
031801100100 - PLATEAU STATE JUDICIAL SERV	Procurement of 1No. Staff Bus	40,000,000.00	-	-	0.0%	40,000,000.00
031801100100 - PLATEAU STATE JUDICIAL SERV	Procurement of Office Furniture and Fittings	100,000,000.00	-	-	0.0%	100,000,000.00
031801100100 - PLATEAU STATE JUDICIAL SERV	Procurement of 3Nos Computers/Accessories Photocopier and office equip	50,000,000.00	10,883,361.84	10,883,361.84	21.8%	39,116,638.16
031801100100 - PLATEAU STATE JUDICIAL SERV	Renovation of Office Complex	100,000,000.00	1,958,050.00	1,958,050.00	2.0%	98,041,950.00
031805100100 - PLATEAU STATE HIGH COURT O	Procurement of 5No Motorcycles for Zonal Offices	7,000,000.00	-	-	0.0%	7,000,000.00
031805100100 - PLATEAU STATE HIGH COURT O	Procurement of Vehicle for Judges	880,000,000.00	209,036,428.56	209,036,428.56	23.8%	670,963,571.44
031805100100 - PLATEAU STATE HIGH COURT O	Procurement of 1No Hilux Van	35,000,000.00	-	-	0.0%	35,000,000.00
031805100100 - PLATEAU STATE HIGH COURT O	Procurement Of 1No 16 Seater Bus	30,000,000.00	-	-	0.0%	30,000,000.00
031805100100 - PLATEAU STATE HIGH COURT O	Procurement of Furniture and fittings for Offices, Chambers and Court Ro	90,000,000.00	15,450,200.00	15,450,200.00	17.2%	74,549,800.00
031805100100 - PLATEAU STATE HIGH COURT O	Procurement of 20 Computer Sets Printers Accessories & 16 Laptops	50,000,000.00	16,600,000.00	16,600,000.00	33.2%	33,400,000.00
031805100100 - PLATEAU STATE HIGH COURT O	Purchase of 5No Mikano Generator Plant for 5 High Court	30,000,000.00	6,200,000.00	6,200,000.00	20.7%	23,800,000.00
031805100100 - PLATEAU STATE HIGH COURT O	Acquisition of Law Books	200,000,000.00	22,400,300.00	22,400,300.00	11.2%	177,599,700.00
031805100100 - PLATEAU STATE HIGH COURT O	Construction/Provision of Water Facilities	25,000,000.00	7,600,000.00	7,600,000.00	30.4%	17,400,000.00
031805100100 - PLATEAU STATE HIGH COURT O	Renovation of Old High Court, 35 Magistrates Court & High court at Langta	200,000,000.00	47,316,725.22	47,316,725.22	23.7%	152,683,274.78
031805200100 - PLATEAU STATE CUSTOMARY C	Procurement of 1No. Toyota 16 Seater Bus,3 Judges cars and Ag. Preside	300,000,000.00	77,179,999.99	77,179,999.99	25.7%	222,820,000.01
031805200100 - PLATEAU STATE CUSTOMARY C	Procurement of 13 Lap-Tops and 13 Desktop Computers, Printers and Inst	15,000,000.00	14,819,300.34	14,819,300.34	98.8%	180,699.66
031805200100 - PLATEAU STATE CUSTOMARY C	Purchase of Office Fire Proof Cabinet and Safe keeping of the Court docum	35,000,000.00	1,020,000.00	1,020,000.00	2.9%	33,980,000.00
031805200100 - PLATEAU STATE CUSTOMARY C	Purchase of 3No Photocopying Machines	5,000,000.00	-	-	0.0%	5,000,000.00
031805200100 - PLATEAU STATE CUSTOMARY C	Purchase of 5No Scanners and 5No fax machines	5,000,000.00	-	-	0.0%	5,000,000.00
031805200100 - PLATEAU STATE CUSTOMARY C	Purchase of Fire Fighting Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
031805200100 - PLATEAU STATE CUSTOMARY C	Purchase of Security Equipment	20,000,000.00	-	-	0.0%	20,000,000.00
031805200100 - PLATEAU STATE CUSTOMARY C	Construction of ICT Building/ Infrastructures within the Court Premises	50,000,000.00	-	-	0.0%	50,000,000.00
031805200100 - PLATEAU STATE CUSTOMARY C	Procurement and Installation of 100 KVA (Silent) Generator	15,000,000.00	7,618,960.00	7,618,960.00	50.8%	7,381,040.00
031805200100 - PLATEAU STATE CUSTOMARY C	Acquisition of Law Books	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - PLATEAU STATE CUSTOMARY C	Acquisition of Office Furniture	60,000,000.00	-	-	0.0%	60,000,000.00
031805200100 - PLATEAU STATE CUSTOMARY C	Fencing of Court Premises	5,000,000.00	3,060,532.00	3,060,532.00	61.2%	1,939,468.00
031805200100 - PLATEAU STATE CUSTOMARY C	Drilling of 2No. Borehole within the Court Office Premises and Residence c	10,000,000.00	2,599,600.00	2,599,600.00	26.0%	7,400,400.00
031805200100 - PLATEAU STATE CUSTOMARY C	Renovation of Customary Court building	230,000,000.00	-	-	0.0%	230,000,000.00
031805300100 - PLATEAU STATE SHARIA COURT	Procurement of Motor Vehicles	455,000,000.00	24,875,840.00	24,875,840.00	5.5%	430,124,160.00
031805300100 - PLATEAU STATE SHARIA COURT	Procurement of 1No. 18 Seater Bus	30,000,000.00	-	-	0.0%	30,000,000.00
031805300100 - PLATEAU STATE SHARIA COURT	Procurement of 5Nos Computers	16,000,000.00	-	-	0.0%	16,000,000.00
031805300100 - PLATEAU STATE SHARIA COURT	Purchase of Power Generating Set	20,000,000.00	-	-	0.0%	20,000,000.00
031805300100 - PLATEAU STATE SHARIA COURT	Acquisition of Law Books	10,000,000.00	-	-	0.0%	10,000,000.00
031805300100 - PLATEAU STATE SHARIA COURT	Provision of Water Facility	5,000,000.00	-	-	0.0%	5,000,000.00
031805300100 - PLATEAU STATE SHARIA COURT	Renovation of Sharia Court Complex	243,204,600.00	6,857,510.00	6,857,510.00	2.8%	236,347,090.00
031805400100 - MULTI-DOOR COURT HOUSE	Construction of Office Buildings	100,000,000.00	800,000.00	800,000.00	0.8%	99,200,000.00
031805400100 - MULTI-DOOR COURT HOUSE	Procurement of Motor Vehicles	30,000,000.00	-	-	0.0%	30,000,000.00
031805400100 - MULTI-DOOR COURT HOUSE	Purchase of Office Furnutures and Fittings	15,000,000.00	7,384,000.00	7,384,000.00	49.2%	7,616,000.00
031805400100 - MULTI-DOOR COURT HOUSE	Purchase of Power Generating Set	20,000,000.00	483,000.00	483,000.00	2.4%	19,517,000.00
032600100100 - MINISTRY OF JUSTICE	Acquisition and Compensation of Land	5,000,000.00	-	-	0.0%	5,000,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
032600100100 - MINISTRY OF JUSTICE	Procurement of 2No Hilux Van	50,000,000.00	-	-	0.0%	50,000,000.00
032600100100 - MINISTRY OF JUSTICE	Procurement of 5No. Photocopier Machine	1,000,000.00	-	-	0.0%	1,000,000.00
032600100100 - MINISTRY OF JUSTICE	Establishment of Law Reform commission	500,000.00	-	-	0.0%	500,000.00
032600100100 - MINISTRY OF JUSTICE	Furnishing and Equipping of Headquarters & Area Offices	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - MINISTRY OF JUSTICE	Acquisition of 8 Plots in Langtang and Shendam	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - MINISTRY OF JUSTICE	Acquisition of Books for the Library/Attorney-General's Office	1,000,000.00	-	-	0.0%	1,000,000.00
032600100100 - MINISTRY OF JUSTICE	Procurement of Mediation Centre Equipment	1,000,000.00	-	-	0.0%	1,000,000.00
032600100100 - MINISTRY OF JUSTICE	Construction of New Ultra Modern Ministry of Justice within the Secretariat	2,924,934,100.00	-	-	0.0%	2,924,934,100.00
032600100100 - MINISTRY OF JUSTICE	Drilling of Boreholes for Office and Quarters	4,065,900.00	-	-	0.0%	4,065,900.00
032600100100 - MINISTRY OF JUSTICE	Computerization & Upgrading of Internet Connectivity & Installation of Leg	1,000,000.00	-	-	0.0%	1,000,000.00
032600100100 - MINISTRY OF JUSTICE	Construction of 1 Storey Office Complex for Langtang Area Office	1,000,000.00	-	-	0.0%	1,000,000.00
032600300100 - PLATEAU STATE DISABILITY RIQ	Procurement of 1No. Hilux	30,600,000.00	-	-	0.0%	30,600,000.00
032600300100 - PLATEAU STATE DISABILITY RIQ	Procurement of special design Computers Brail Alphabets for People with	2,000,000.00	-	-	0.0%	2,000,000.00
032600300100 - PLATEAU STATE DISABILITY RIQ	Construction of Zonal offices in the Three (3) Senatorial Zones	50,000,000.00	-	-	0.0%	50,000,000.00
032600300100 - PLATEAU STATE DISABILITY RIQ	Completion of Multi-purpose workshop at Zawan	10,000,000.00	-	-	0.0%	10,000,000.00
032600300100 - PLATEAU STATE DISABILITY RIQ	Fencing of Zawan Vocational Training Center for the Blind	30,000,000.00	-	-	0.0%	30,000,000.00
032600300100 - PLATEAU STATE DISABILITY RIQ	Fencing and Renovation of Rehabilitation Centre Zaria Road	5,000,000.00	-	-	0.0%	5,000,000.00
032600300100 - PLATEAU STATE DISABILITY RIQ	Construction of Accessibility to all Government Agencies especially at Govt	5,000,000.00	-	-	0.0%	5,000,000.00
032600300100 - PLATEAU STATE DISABILITY RIQ	Construction and Equiping of Osthotics and Prosthotics Workshop	5,540,000.00	-	-	0.0%	5,540,000.00
032600300100 - PLATEAU STATE DISABILITY RIQ	Development Design & Const. of parking Lot, Sign post for People with dis	500,000.00	-	-	0.0%	500,000.00
032600300100 - PLATEAU STATE DISABILITY RIQ	Renovation of Rehabilitation Centre Zaria Road	500,000.00	-	-	0.0%	500,000.00
032600300100 - PLATEAU STATE DISABILITY RIQ	Renovation of Classrooms at Zawan	500,000.00	-	-	0.0%	500,000.00
032600300100 - PLATEAU STATE DISABILITY RIQ	Rehabilitation of Building at Zawan Centre for the Blind	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - MINISTRY OF YOUTH AND SPOR	Procurement of 1No. 18 Seater Bus	35,000,000.00	-	-	0.0%	35,000,000.00
051300100100 - MINISTRY OF YOUTH AND SPOR	Equipping of Azi Nyako Youth Centre	2,170,000.00	-	-	0.0%	2,170,000.00
051300100100 - MINISTRY OF YOUTH AND SPOR	Building of NYSC Permanent Orientation Camp, Mangu	50,000,000.00	-	-	0.0%	50,000,000.00
051300100100 - MINISTRY OF YOUTH AND SPOR	Building of Shendam Youth Centers Phase1	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - MINISTRY OF YOUTH AND SPOR	Renovation of Azi Nyako Youth Centre	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - MINISTRY OF YOUTH AND SPOR	Renovation and Fencing of Pankshin Youth Centers Phase 1	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - MINISTRY OF YOUTH AND SPOR	Construction of Youth Center Dengi Constituency	25,000,000.00	-	-	0.0%	25,000,000.00
051300100100 - MINISTRY OF YOUTH AND SPOR	Green Growth for Ministry of Youth and Sports Development	30,000,000.00	-	-	0.0%	30,000,000.00
051300500100 - MINISTRY OF YOUTH AND SPOR	Procurement of 1Nos. 30 Seater Bus	50,000,000.00	-	-	0.0%	50,000,000.00
051300500100 - MINISTRY OF YOUTH AND SPOR	Procurement of 2No. Hilux	70,000,000.00	-	-	0.0%	70,000,000.00
051300500100 - MINISTRY OF YOUTH AND SPOR	Procurement of Sports Wears	5,000,000.00	-	-	0.0%	5,000,000.00
051300500100 - MINISTRY OF YOUTH AND SPOR	Procurement of Sports Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
051300500100 - MINISTRY OF YOUTH AND SPOR	Goodluck Ebele Jonathan Road Stadium Complex Phases I & II	500,000,000.00	-	-	0.0%	500,000,000.00
051300500100 - MINISTRY OF YOUTH AND SPOR	Renovation/Fencing/Furnishing of West of Mines Houses into Sports Coun	10,000,000.00	-	-	0.0%	10,000,000.00
051300500100 - MINISTRY OF YOUTH AND SPOR	Renovation of Rwang Pam Stadium	50,000,000.00	-	-	0.0%	50,000,000.00
051300500100 - MINISTRY OF YOUTH AND SPOR	Assistance to Football Clubs & Associations	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS	Procurement of 1No Ambulance	45,000,000.00	-	-	0.0%	45,000,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS	Procurement of 1No 18 Seater Bus	45,000,000.00	-	-	0.0%	45,000,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS	Procurement of 1No Hilux (Gender Commision)	300,000.00	-	-	0.0%	300,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS	Lock-Up Shops at Widowhood Centre Mangu	50,000,000.00	-	-	0.0%	50,000,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS	Construction of International Women Centre, Bukuru	200,000,000.00	-	-	0.0%	200,000,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS	Constrction of Senior Centizens Centre, Bukuru	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - MINISTRY OF EDUCATION (SEC)	Procurement of 1Nos. Project Vehicles Hilux Jeep (2.7)	30,000,000.00	-	-	0.0%	30,000,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051700100100 - MINISTRY OF EDUCATION (SEC)	Procurement of 3No. Sharon Vehicles For Monitoring @ N2,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051700100100 - MINISTRY OF EDUCATION (SEC)	Equipping of constructed and Renovated Schools	76,657,100.00	-	-	0.0%	76,657,100.00
051700100100 - MINISTRY OF EDUCATION (SEC)	Construction of Office Buildings for Senior Secondary Education Board, Tra	200,000,000.00	-	-	0.0%	200,000,000.00
051700100100 - MINISTRY OF EDUCATION (SEC)	Construction of School Fence, Security post, CCTV (Safe Schools) in the 3	60,000,000.00	-	-	0.0%	60,000,000.00
051700100100 - MINISTRY OF EDUCATION (SEC)	Constructions of Wells in all Government Schools in the State.	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - MINISTRY OF EDUCATION (SEC)	Green Growth for Ministry of Education (Secondary)	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - MINISTRY OF EDUCATION (SEC)	AGILE Project Drawdown	407,000,000.00	65,000,000.00	65,000,000.00	16.0%	342,000,000.00
051700300100 - PLATEAU STATE UNIVERSAL BA	Procurement of 1No Toyota Hilux for Project monitoring/Sch. Supervision	26,000,000.00	-	-	0.0%	26,000,000.00
051700300100 - PLATEAU STATE UNIVERSAL BA	Fumigation of all public Pri. Sch. 2557 to disinfect environment in preparat	32,000,000.00	-	-	0.0%	32,000,000.00
051700300100 - PLATEAU STATE UNIVERSAL BA	Provision of 20 Hand gloves per sch. For 2557 (25 packets of 100) public s	650,000.00	-	-	0.0%	650,000.00
051700300100 - PLATEAU STATE UNIVERSAL BA	provision of liquid soap to 2,557 public primary sch. (4 litres per Sch)	11,000,000.00	-	-	0.0%	11,000,000.00
051700300100 - PLATEAU STATE UNIVERSAL BA	Purchase of 500 Digital Thermometers for Sch.	20,000,000.00	-	-	0.0%	20,000,000.00
051700300100 - PLATEAU STATE UNIVERSAL BA	Purchase of Hand Sanitizers for 2,557 public primary sch. In the state (10	16,000,000.00	-	-	0.0%	16,000,000.00
051700300100 - PLATEAU STATE UNIVERSAL BA	Procurement of Assorted Readers to promote a reading culture amongs le	5,000,000.00	-	-	0.0%	5,000,000.00
051700300100 - PLATEAU STATE UNIVERSAL BA	Production of Exercise Books for learners including pencils, erasers and sh	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - PLATEAU STATE UNIVERSAL BA	Production of Hard copy learning materials for 503,502 learners in public p	32,000,000.00	-	-	0.0%	32,000,000.00
051700300100 - PLATEAU STATE UNIVERSAL BA	Bulk Purchase Provision of 10,000 coloured Chalk	15,000,000.00	-	-	0.0%	15,000,000.00
051700300100 - PLATEAU STATE UNIVERSAL BA	Bulk Purchase/provision of 20,000 Cartons of White Chalk	20,000,000.00	-	-	0.0%	20,000,000.00
051700300100 - PLATEAU STATE UNIVERSAL BA	Provision of Assorted Educational Charts	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - PLATEAU STATE UNIVERSAL BA	Provision of Assorted Instructional Materials(Registers, Lesson note books	20,000,000.00	-	-	0.0%	20,000,000.00
051700300100 - PLATEAU STATE UNIVERSAL BA	Acquisition of Instructional Materials	25,000,000.00	25,000,000.00	25,000,000.00	100.0%	-
051700300100 - PLATEAU STATE UNIVERSAL BA	Production of bill board in strategic location across the State on COVID-19	15,000,000.00	-	-	0.0%	15,000,000.00
051700300100 - PLATEAU STATE UNIVERSAL BA	Construction of 2No Blocks of 16No additional Offices wach with furnishing	50,000,000.00	-	-	0.0%	50,000,000.00
051700300100 - PLATEAU STATE UNIVERSAL BA	Building of VIP Toilets in 20 Schools across the State at N1,008,000.0 ead	45,000,000.00	-	-	0.0%	45,000,000.00
051700300100 - PLATEAU STATE UNIVERSAL BA	Provision of 20 boreholes to provide portable water to improve hygine & s	45,000,000.00	-	-	0.0%	45,000,000.00
051700300100 - PLATEAU STATE UNIVERSAL BA	Construction of Perimeter Fencing of 31 Primary Schools, Phase I	120,000,000.00	38,221,634.63	38,221,634.63	31.9%	81,778,365.37
051700300100 - PLATEAU STATE UNIVERSAL BA	Renovation of Board Secretariat	7,000,000.00	-	-	0.0%	7,000,000.00
051700300100 - PLATEAU STATE UNIVERSAL BA	Monitoring of COVID-19 related implementation in schools	7,000,000.00	-	-	0.0%	7,000,000.00
051700300100 - PLATEAU STATE UNIVERSAL BA	Universal Basic Education (UBEB) Matching Grant	3,600,000,000.00	65,326,467.85	65,326,467.85	1.8%	3,534,673,532.15
051700800100 - PLATEAU STATE LIBRARY BOAR	Procurement of 1No. Hilux Van	35,000,000.00	-	-	0.0%	35,000,000.00
051700800100 - PLATEAU STATE LIBRARY BOAR	Procurement & Installation of 10 Desktop Computers & Accessories	40,000,000.00	-	-	0.0%	40,000,000.00
051700800100 - PLATEAU STATE LIBRARY BOAR	Acquisition of Books (Assorted Text Books & Encyclopedias on Different su	40,000,000.00	-	-	0.0%	40,000,000.00
051700800100 - PLATEAU STATE LIBRARY BOAR	Acquisition of Newspapers & Periodicals (Magazines, Govt.Gazettes etc.)	3,000,000.00	-	-	0.0%	3,000,000.00
051700800100 - PLATEAU STATE LIBRARY BOAR	Completion of e-Library at Tunkus	30,000,000.00	-	-	0.0%	30,000,000.00
051700800100 - PLATEAU STATE LIBRARY BOAR	Renovation of the Headquarters Office Jos	40,000,000.00	-	-	0.0%	40,000,000.00
051700800100 - PLATEAU STATE LIBRARY BOAR	Renovation of Pankshin Office	20,000,000.00	-	-	0.0%	20,000,000.00
051700800100 - PLATEAU STATE LIBRARY BOAR	Renovation of Shendam Office	15,000,000.00	-	-	0.0%	15,000,000.00
051705400100 - PLATEAU STATE TEACHERS SER	Procurement of 1Nos 18 Seater Bus	35,000,000.00	-	-	0.0%	35,000,000.00
051705400100 - PLATEAU STATE TEACHERS SER	Acquisition of 5No Table, 8No Chairs, 3No. Fire proof Cabinets	3,000,000.00	-	-	0.0%	3,000,000.00
051706700100 - PLATEAU STATE ADULT AND NC	Procurement of 1No. Toyota Hilux for Monitoring & Evaluation	35,000,000.00	-	-	0.0%	35,000,000.00
051706700100 - PLATEAU STATE ADULT AND NC	Procurement of 2No. Laptops	500,000.00	-	-	0.0%	500,000.00
051706700100 - PLATEAU STATE ADULT AND NC	Fencing of Adult Education Resource Centre (AERC) Jos	6,500,000.00	-	-	0.0%	6,500,000.00
051706700100 - PLATEAU STATE ADULT AND NC	Renovation of burnt down Adult Education Resource Centre	500,000.00	-	-	0.0%	500,000.00
051706700100 - PLATEAU STATE ADULT AND NC	Re-roofing & Electrification of 2Nos. Classroom at AERC	500,000.00	-	-	0.0%	500,000.00
052100100100 - MINISTRY OF HEALTH	Procurement of 2Nos. State Emergency Ambulance	90,000,000.00	-	-	0.0%	90,000,000.00
052100100100 - MINISTRY OF HEALTH	Procurement of 7No. Fully-equipped Ambulances	315,000,000.00	-	-	0.0%	315,000,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100100100 - MINISTRY OF HEALTH	Acquisition of 7No. Desktop & 10 laptop Computers	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of Alternative Power Supply (SOLAR)	32,700,000.00	-	-	0.0%	32,700,000.00
052100100100 - MINISTRY OF HEALTH	Acquisition & Upgrading of IDSR/Public Health Laboratory at Epid unit, Jos	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - MINISTRY OF HEALTH	Acquisition of Drugs & Hospital Consumables	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Procurement of Medical Equipment & Furnishing Of Secondary Health Care	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - MINISTRY OF HEALTH	Procurement/Distribution of Treated Mosquito Nets	40,000,000.00	18,070,000.00	18,070,000.00	45.2%	21,930,000.00
052100100100 - MINISTRY OF HEALTH	Establishment of Rehabilitation and Vocational Centre	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - MINISTRY OF HEALTH	Provision of Alternative Source of Water Supply (Borehole)	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - MINISTRY OF HEALTH	Fencing, Building of Patients-Relation Shade & other works @ General Hos	25,000,000.00	-	-	0.0%	25,000,000.00
052100100100 - MINISTRY OF HEALTH	Completion/Expansion of 3No. Gen. Hospital at Riyom (504,m) Mabudi (40	80,000,000.00	-	-	0.0%	80,000,000.00
052100100100 - MINISTRY OF HEALTH	Renovation/Building of PSH, Jos	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - MINISTRY OF HEALTH	Upgrading and Renovation of Wase Cottage Hospital	35,000,000.00	-	-	0.0%	35,000,000.00
052100100100 - MINISTRY OF HEALTH	Upgrading of 3No. Cottage Hospitals To General Hospitals (60-Bed Capacit	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Upgrading of Gen. Hosp. Langtang to Zonal Referral Hospital	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - MINISTRY OF HEALTH	Upgrading of Gen. Hosp. Pankshin to Zonal Referral Hospital	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - MINISTRY OF HEALTH	Establishment of ICT & National Health Management Information System (	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - MINISTRY OF HEALTH	Completion/Renovation/Building of Cottage Hospital Bokokos	35,000,000.00	-	-	0.0%	35,000,000.00
052100100100 - MINISTRY OF HEALTH	Renovation of General Hospital Shendam	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - MINISTRY OF HEALTH	Renovation/Building of General Hospital Barkin Ladi	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - MINISTRY OF HEALTH	Eye Health Programme	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - MINISTRY OF HEALTH	Neglected Tropical Disease Programme	35,000,000.00	-	-	0.0%	35,000,000.00
052100100100 - MINISTRY OF HEALTH	HIV/Aids Programme	60,000,000.00	-	-	0.0%	60,000,000.00
052100100100 - MINISTRY OF HEALTH	State Strategic Development Plan (SSDP)	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - MINISTRY OF HEALTH	Programme for the Scale up of Oxygen Plan	14,000,000.00	-	-	0.0%	14,000,000.00
052100100100 - MINISTRY OF HEALTH	Gov. Counterpart Fund directly linked to the Min. of Health: HS DP II, Onch	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Establishment of Logistics Management Coordinating Unit (LMCU) and acc	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - MINISTRY OF HEALTH	ANRIN/Infection, prevention and control	160,000,000.00	-	-	0.0%	160,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of Medical Board Office in Jos	40,000,000.00	-	-	0.0%	40,000,000.00
052100200100 - PLATEAU STATE DRUGS AND ME	Purchase of 2No. Hilux Vehicles	70,000,000.00	-	-	0.0%	70,000,000.00
052100200100 - PLATEAU STATE DRUGS AND ME	Purchase of 1No. Truck for Delivery	90,000,000.00	-	-	0.0%	90,000,000.00
052100200100 - PLATEAU STATE DRUGS AND ME	Procurement of 7No. Laptop Computers	5,500,000.00	-	-	0.0%	5,500,000.00
052100200100 - PLATEAU STATE DRUGS AND ME	Procurement of 6No. Desktop Computers and Accessories	2,700,000.00	-	-	0.0%	2,700,000.00
052100200100 - PLATEAU STATE DRUGS AND ME	Procurement of 1No. Power Generator (Mikano)	6,000,000.00	-	-	0.0%	6,000,000.00
052100200100 - PLATEAU STATE DRUGS AND ME	Purchase of Essential Medicines and Medical Commodities	750,000,000.00	-	-	0.0%	750,000,000.00
052100200100 - PLATEAU STATE DRUGS AND ME	Development of Permanent Site (Fencing), Lamingo	20,000,000.00	-	-	0.0%	20,000,000.00
052100300100 - PLATEAU STATE PRIMARY HEAL	Acquisition of 2No. Project Vehicles (Hilux)	60,000,000.00	-	-	0.0%	60,000,000.00
052100300100 - PLATEAU STATE PRIMARY HEAL	Acquisition of Drugs and PHC Clinics Consumables	50,000,000.00	-	-	0.0%	50,000,000.00
052100300100 - PLATEAU STATE PRIMARY HEAL	Acquisition of additional Freezers	50,000,000.00	-	-	0.0%	50,000,000.00
052100300100 - PLATEAU STATE PRIMARY HEAL	Contribution to Intergrated Management of Childhood Illness	20,000,000.00	950,000.00	950,000.00	4.8%	19,050,000.00
052100300100 - PLATEAU STATE PRIMARY HEAL	Contribution to Family Planning	23,000,000.00	-	-	0.0%	23,000,000.00
052100300100 - PLATEAU STATE PRIMARY HEAL	Contribution to Immunization	42,000,000.00	-	-	0.0%	42,000,000.00
052100300100 - PLATEAU STATE PRIMARY HEAL	Acquisition of Solar Energy/Power Bank for three PHC Centres per LGA	35,000,000.00	-	-	0.0%	35,000,000.00
052100400100 - PLATEAU STATE SPECIALIST HQ	Procurement of 1No 18-Seater Hiace Bus	25,000,000.00	-	-	0.0%	25,000,000.00
052100400100 - PLATEAU STATE SPECIALIST HQ	Procurement of 1No Toyota Corolla	25,000,000.00	-	-	0.0%	25,000,000.00
052100400100 - PLATEAU STATE SPECIALIST HQ	Procurement of 1NO Bipolar Coagulator	6,000,000.00	-	-	0.0%	6,000,000.00
052100400100 - PLATEAU STATE SPECIALIST HQ	Procurement of 1NO Bus (Toyota 18 Seater)	29,000,000.00	-	-	0.0%	29,000,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100400100 - PLATEAU STATE SPECIALIST HQ	Procurement of 1No Hilux	35,000,000.00	-	-	0.0%	35,000,000.00
052100400100 - PLATEAU STATE SPECIALIST HQ	Procurement of Specialized Hospital equipment	402,700,000.00	36,456,000.00	36,456,000.00	9.1%	366,244,000.00
052100400100 - PLATEAU STATE SPECIALIST HQ	Procurement of 1NO Ambulance (full Option)	30,000,000.00	-	-	0.0%	30,000,000.00
052100400100 - PLATEAU STATE SPECIALIST HQ	Procurement of 1NO Cardiac Monitoring Machine	26,000,000.00	-	-	0.0%	26,000,000.00
052100400100 - PLATEAU STATE SPECIALIST HQ	Procurement of 1NO Maikano Generator (100 KVA)	60,000,000.00	-	-	0.0%	60,000,000.00
052100400100 - PLATEAU STATE SPECIALIST HQ	Procurement of 2,000,000 NO. of PPE	10,000,000.00	-	-	0.0%	10,000,000.00
052100400100 - PLATEAU STATE SPECIALIST HQ	Procurement of 3NO Ventilator	20,000,000.00	-	-	0.0%	20,000,000.00
052100400100 - PLATEAU STATE SPECIALIST HQ	Procurement of 50NO ICU Beds and Beddings	54,500,000.00	-	-	0.0%	54,500,000.00
052100400100 - PLATEAU STATE SPECIALIST HQ	Procurement of 5NO Oxygen Concentrator	2,500,000.00	-	-	0.0%	2,500,000.00
052100400100 - PLATEAU STATE SPECIALIST HQ	Procurement of 5NO Suction Machine	1,200,000.00	-	-	0.0%	1,200,000.00
052100400100 - PLATEAU STATE SPECIALIST HQ	Procurement of Mortuary Cabinets (36 Bodies)	24,900,000.00	-	-	0.0%	24,900,000.00
052100400100 - PLATEAU STATE SPECIALIST HQ	Procurement of Trolley/Stretchers/Wheel Chair & Other	4,066,200.00	-	-	0.0%	4,066,200.00
052100400100 - PLATEAU STATE SPECIALIST HQ	Procurement of 3NO Autoclave washing Machine	3,000,000.00	-	-	0.0%	3,000,000.00
052100400100 - PLATEAU STATE SPECIALIST HQ	Procurement of Meyfield Headrest	6,000,000.00	-	-	0.0%	6,000,000.00
052100400100 - PLATEAU STATE SPECIALIST HQ	Procurement of Pneumatic Drill	3,000,000.00	-	-	0.0%	3,000,000.00
052100500100 - PLATEAU STATE HOSPITALS MA	Procurement of 1No Toyota Hilux	25,000,000.00	-	-	0.0%	25,000,000.00
052100500100 - PLATEAU STATE HOSPITALS MA	Procurement of 1No Toyota Corolla (2020 Model)	12,500,000.00	-	-	0.0%	12,500,000.00
052100500100 - PLATEAU STATE HOSPITALS MA	PEE Gwons 1,010 @ 12,000.00 each	10,120,000.00	-	-	0.0%	10,120,000.00
052100500100 - PLATEAU STATE HOSPITALS MA	Procurement of 1000Nos Apron @ 4,000	4,000,000.00	-	-	0.0%	4,000,000.00
052100500100 - PLATEAU STATE HOSPITALS MA	Procurement of 100Nos Bed pan @ 6,000	600,000.00	-	-	0.0%	600,000.00
052100500100 - PLATEAU STATE HOSPITALS MA	Procurement of 100Nos Urinals @ 6,000.00 each	600,000.00	-	-	0.0%	600,000.00
052100500100 - PLATEAU STATE HOSPITALS MA	Procurement of 120No Mobile Trolleys @ 40,000	4,800,000.00	-	-	0.0%	4,800,000.00
052100500100 - PLATEAU STATE HOSPITALS MA	Procurement of 120Nos Ambu Bage @ 7,000.00 each	840,000.00	-	-	0.0%	840,000.00
052100500100 - PLATEAU STATE HOSPITALS MA	Procurement of 120Nos Wash hand basin with stand @ 25,000.00 each	3,000,000.00	-	-	0.0%	3,000,000.00
052100500100 - PLATEAU STATE HOSPITALS MA	Procurement of 12Nos Anaesthetic Machine @5,000,000.00 each	60,000,000.00	-	-	0.0%	60,000,000.00
052100500100 - PLATEAU STATE HOSPITALS MA	Procurement of 13Nos Oxygen Concentrator @250,000.00 each	3,250,000.00	-	-	0.0%	3,250,000.00
052100500100 - PLATEAU STATE HOSPITALS MA	Procurement of 14 Toyota Ambulance @ 25,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
052100500100 - PLATEAU STATE HOSPITALS MA	Procurement of 2,000Nos Blankets(Eskimo) @8,000	16,000,000.00	-	-	0.0%	16,000,000.00
052100600100 - COLLEGE OF NURSING AND MIDW	Procurement of 5No. Toyota Camry	35,000,000.00	11,000,000.00	11,000,000.00	31.4%	24,000,000.00
052100600100 - COLLEGE OF NURSING AND MIDW	Building of Admin Block I	50,000,000.00	-	-	0.0%	50,000,000.00
052100600100 - COLLEGE OF NURSING AND MIDW	Building of Auditorium I	50,000,000.00	-	-	0.0%	50,000,000.00
052100600100 - COLLEGE OF NURSING AND MIDW	Building of Lecture Halls I	30,000,000.00	-	-	0.0%	30,000,000.00
052100600100 - COLLEGE OF NURSING AND MIDW	Establishment of ICT Centre	2,750,000.00	-	-	0.0%	2,750,000.00
052100600100 - COLLEGE OF NURSING AND MIDW	Provision/Establishment of Advancement Office	2,000,000.00	-	-	0.0%	2,000,000.00
052100700100 - COLLEGE OF HEALTH TECHNOLG	Procurement of 4No. Vehicles for Principal Officers	8,000,000.00	-	-	0.0%	8,000,000.00
052100700100 - COLLEGE OF HEALTH TECHNOLG	Procurement of 1No. 32 seater Buses	50,000,000.00	-	-	0.0%	50,000,000.00
052100700100 - COLLEGE OF HEALTH TECHNOLG	Expansion & Furnishing of Lib.	25,000,000.00	-	-	0.0%	25,000,000.00
052100700100 - COLLEGE OF HEALTH TECHNOLG	Building of Multi-Purpose Auditorium	26,000,000.00	-	-	0.0%	26,000,000.00
052100700100 - COLLEGE OF HEALTH TECHNOLG	Building & equipping of Admin. Block	70,000,000.00	-	-	0.0%	70,000,000.00
052100800100 - PLATEAU STATE CONTRIBUTOR	Procurement of 6No. Hilux	175,000,000.00	-	-	0.0%	175,000,000.00
052100800100 - PLATEAU STATE CONTRIBUTOR	Procurement of 1No. Ambulance	180,000,000.00	-	-	0.0%	180,000,000.00
052100800100 - PLATEAU STATE CONTRIBUTOR	Furnishing and Equipping of Offices	15,700,000.00	-	-	0.0%	15,700,000.00
052100800100 - PLATEAU STATE CONTRIBUTOR	Procurement of 5No. Laptops and 5No. Printers	21,000,000.00	-	-	0.0%	21,000,000.00
052100800100 - PLATEAU STATE CONTRIBUTOR	Acquisition of 1No. Photocopying Machine	3,375,000.00	-	-	0.0%	3,375,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100800100 - PLATEAU STATE CONTRIBUTOR	Procurement of 1No. Generator	18,000,000.00	-	-	0.0%	18,000,000.00
052100800100 - PLATEAU STATE CONTRIBUTOR	Procurement of 4No. Protectors, Screens and PA Equipment	10,000,000.00	-	-	0.0%	10,000,000.00
052100800100 - PLATEAU STATE CONTRIBUTOR	Procurement of Computer Accessories	30,000,000.00	-	-	0.0%	30,000,000.00
052100800100 - PLATEAU STATE CONTRIBUTOR	Procurement of 5No Air Condition	30,000,000.00	-	-	0.0%	30,000,000.00
052100800100 - PLATEAU STATE CONTRIBUTOR	Installation of Internet	5,500,000.00	-	-	0.0%	5,500,000.00
052100800100 - PLATEAU STATE CONTRIBUTOR	Domestic Resource Mobilization-Consultancy Services	550,000,000.00	9,450,620.00	9,450,620.00	1.7%	540,549,380.00
052100900100 - COLLEGE OF HEALTH TECHNOLOGY	Building of Admin. Block (Phase I)	20,000,000.00	-	-	0.0%	20,000,000.00
052100900100 - COLLEGE OF HEALTH TECHNOLOGY	Building, Furnishing, Equipping of Medical Chemistry & Biology Laboratories	25,000,000.00	-	-	0.0%	25,000,000.00
052100900100 - COLLEGE OF HEALTH TECHNOLOGY	Building of the College Library	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Procurement of 1No Hilux	70,000,000.00	-	-	0.0%	70,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Equipping of Environmental Laboratory	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Procurement of 1000 Units of 2 Wheeler 240 Liters of Plastic Waste Bins	25,000,000.00	-	-	0.0%	25,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Procurement of 40No Dino Bins	20,650,000.00	-	-	0.0%	20,650,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Landscaping of JD Gomwalk Secretariat Compound Jos Plateau State	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Reactivation/Renovation of Soil Conservation School Mile 8 Pankshin	4,000,000.00	-	-	0.0%	4,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Resuscitation/Renovation & Fencing of Bukuru Nursery	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Completion of the Renovation & Furnishing of Divisional Forest Office She	5,500,000.00	-	-	0.0%	5,500,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Reclamation of Gully Erosion at Gasen, Kuru	13,000,000.00	-	-	0.0%	13,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Soil and Gully Erosion Control including Relevant Tech. in Jos , Garkawa, p	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Erosion Control at Amper	48,142,860.00	-	-	0.0%	48,142,860.00
053500100100 - MINISTRY OF ENVIRONMENT	CLIMATE CHANGE STATE PROGRAMME	400,000,000.00	20,740,250.00	20,740,250.00	5.2%	379,259,750.00
053500100100 - MINISTRY OF ENVIRONMENT	AGRO-CLIMATIC RESILIENCE IN SEMI ARID LANDSCAPED (ACReSAL)	300,000,000.00	-	-	0.0%	300,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Green Growth Min. of Environment	60,000,000.00	-	-	0.0%	60,000,000.00
053501600100 - PLATEAU STATE ENVIRONMENT	Acquisition of 3No Table, 8No Chairs, 2No. Fire proof Cabinets	400,000.00	-	-	0.0%	400,000.00
053501600100 - PLATEAU STATE ENVIRONMENT	Acquisition and Development of 2 Dumpsites at Nyango-Gyel Gyero Road a	5,000,000.00	-	-	0.0%	5,000,000.00
053501600100 - PLATEAU STATE ENVIRONMENT	Completion of Office Blocks at the Headquarter	10,000,000.00	-	-	0.0%	10,000,000.00
053501600100 - PLATEAU STATE ENVIRONMENT	SURWASH Activities	447,300,000.00	4,836,300.00	4,836,300.00	1.1%	442,463,700.00
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Procurement of 2Nos Hilux	60,000,000.00	-	-	0.0%	60,000,000.00
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Procurement of 1No. 18 Seater Bus	40,000,000.00	-	-	0.0%	40,000,000.00
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Procurement of 1No Mikano Generating Power Plant	45,000,000.00	23,150,000.00	23,150,000.00	51.4%	21,850,000.00
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Procurement of 5No Laptop Computers, 5No Desktop Comuters, 5No Digit	35,000,000.00	4,000,000.00	4,000,000.00	11.4%	31,000,000.00
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Construction/Expansion of Offices at MLGCA	40,000,000.00	3,840,445.00	3,840,445.00	9.6%	36,159,555.00
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Purchase of 5No Table, 8No Chairs, 3No. Fire proof Cabinets, 10No Ceiling	25,000,000.00	-	-	0.0%	25,000,000.00
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Hosting of Website	20,000,000.00	3,400,000.00	3,400,000.00	17.0%	16,600,000.00
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Green Growth Min. for Local Govt. and Chieftaincy Affairs	50,000,000.00	33,500,000.00	33,500,000.00	67.0%	16,500,000.00
056400100100 - MINISTRY OF HIGHER EDUCATION	Procurement of 1No. Hilux Van	35,000,000.00	-	-	0.0%	35,000,000.00
056400100100 - MINISTRY OF HIGHER EDUCATION	Procurement of 3No. Cabinet	600,000.00	-	-	0.0%	600,000.00
056400100100 - MINISTRY OF HIGHER EDUCATION	Procurement of 5No Tables, 8No Chairs, Carpets.	5,000,000.00	-	-	0.0%	5,000,000.00
056400100100 - MINISTRY OF HIGHER EDUCATION	Procurement of 3No. Desktop/4No. Laptop Computers	2,000,000.00	-	-	0.0%	2,000,000.00
056400100100 - MINISTRY OF HIGHER EDUCATION	Procurement of 3No. Printers	1,000,000.00	-	-	0.0%	1,000,000.00
056400100100 - MINISTRY OF HIGHER EDUCATION	Procurement of 2No. Photocopiers	1,500,000.00	-	-	0.0%	1,500,000.00
056400100100 - MINISTRY OF HIGHER EDUCATION	Procurement of 2No. Scanners	200,000.00	-	-	0.0%	200,000.00
056400100100 - MINISTRY OF HIGHER EDUCATION	Procurement of 1No. Generator (3.5KVA)	400,000.00	-	-	0.0%	400,000.00
056400100100 - MINISTRY OF HIGHER EDUCATION	Procurement of 2No. Save Box (Office of Cashier)	600,000.00	-	-	0.0%	600,000.00
056400100100 - MINISTRY OF HIGHER EDUCATION	Procurement of 2No. Projectors and Board	2,000,000.00	-	-	0.0%	2,000,000.00
056400100100 - MINISTRY OF HIGHER EDUCATION	Procurement of 4No. Refrigerators	1,000,000.00	-	-	0.0%	1,000,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
056400100100 - MINISTRY OF HIGHER EDUCATION	Procurement of 4No. Flat Screen 24inch TV	1,500,000.00	-	-	0.0%	1,500,000.00
056400100100 - MINISTRY OF HIGHER EDUCATION	Procurement of 10No. Standing Fans	400,000.00	-	-	0.0%	400,000.00
056400400100 - PLATEAU STATE POLYTECHNIC,	Procurement of 2No. Toyota Camry	50,000,000.00	-	-	0.0%	50,000,000.00
056400400100 - PLATEAU STATE POLYTECHNIC,	Acquisition of 2No LG Flat Screen TV, 2No LG Refrigerator, 2No LG Air con	10,000,000.00	-	-	0.0%	10,000,000.00
056400400100 - PLATEAU STATE POLYTECHNIC,	Furnishing and Equipping of Lab. & Lecture Theater	15,000,000.00	-	-	0.0%	15,000,000.00
056400400100 - PLATEAU STATE POLYTECHNIC,	Acquisition of 5No Tables, 8No Chairs, 3No. Fire proof Cabinets	10,000,000.00	-	-	0.0%	10,000,000.00
056400400100 - PLATEAU STATE POLYTECHNIC,	Departmental Computerization	25,000,000.00	-	-	0.0%	25,000,000.00
056400400100 - PLATEAU STATE POLYTECHNIC,	ICT Support (TET Fund)	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
056400400100 - PLATEAU STATE POLYTECHNIC,	Acquisition of Textbooks and Journals	18,500,000.00	-	-	0.0%	18,500,000.00
056400400100 - PLATEAU STATE POLYTECHNIC,	Landscaping, Building of Hostels, Heipang-Barkin Ladi	20,000,000.00	7,259,000.00	7,259,000.00	36.3%	12,741,000.00
056400400100 - PLATEAU STATE POLYTECHNIC,	Construction of Hostels, Heipang-Barkin Ladi	2,200,000,000.00	152,000,000.00	152,000,000.00	6.9%	2,048,000,000.00
056400400100 - PLATEAU STATE POLYTECHNIC,	Fencing of School Environment (Phase 1)	23,000,000.00	-	-	0.0%	23,000,000.00
056400400100 - PLATEAU STATE POLYTECHNIC,	Library Development (TETFUND)	25,000,000.00	-	-	0.0%	25,000,000.00
056400400100 - PLATEAU STATE POLYTECHNIC,	Construction of Radiology Complex, Heipang-Barkin Ladi	25,000,000.00	-	-	0.0%	25,000,000.00
056400400100 - PLATEAU STATE POLYTECHNIC,	Equipment Fabrication (TETFUND)	16,344,807.00	16,300,000.00	16,300,000.00	99.7%	44,807.00
056400400100 - PLATEAU STATE POLYTECHNIC,	Renovation of Hostels, Heipang-Barkin Ladi	15,000,000.00	-	-	0.0%	15,000,000.00
056400400100 - PLATEAU STATE POLYTECHNIC,	Renovation of Staff Quarters, Heipang-Barkin Ladi	15,000,000.00	-	-	0.0%	15,000,000.00
056400400100 - PLATEAU STATE POLYTECHNIC,	Physical Infrastructure/Project Upgrade (TETFUND)	300,000,000.00	299,983,034.61	299,983,034.61	100.0%	16,965.39
056400400100 - PLATEAU STATE POLYTECHNIC,	Physical Projects Maintainance (TETFUND)	20,000,000.00	7,292,439.90	7,292,439.90	36.5%	12,707,560.10
056400400100 - PLATEAU STATE POLYTECHNIC,	Institution-based Research (TETFUND)	35,000,000.00	34,995,035.00	34,995,035.00	100.0%	4,965.00
056400500100 - COLLEGE OF EDUCATION, GINDI	Procurement of 5No. Corolla Vehicles	20,600,000.00	-	-	0.0%	20,600,000.00
056400500100 - COLLEGE OF EDUCATION, GINDI	Acquisition of Sports Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
056400500100 - COLLEGE OF EDUCATION, GINDI	Landscaping of the College	4,000,000.00	-	-	0.0%	4,000,000.00
056400500100 - COLLEGE OF EDUCATION, GINDI	Construction of Toilets for Staff & Students	5,000,000.00	-	-	0.0%	5,000,000.00
056400500100 - COLLEGE OF EDUCATION, GINDI	Compensation of Land and Perimetre Fencing	5,000,000.00	-	-	0.0%	5,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Procurement of 3No. Cars, 1 Bus, 2 Patrol Vehicle and 1 Truck	100,000,000.00	-	-	0.0%	100,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Procurement of Motor Vehicles:(Cars, Buses and Trucks) (TET Fund)	150,000,000.00	-	-	0.0%	150,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Acquisition of 1No LG Flat Screen TV, 2No LG Refrigerator, 3No LG Air con	10,000,000.00	9,930,000.00	9,930,000.00	99.3%	70,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Procurement of University Health Service Equipment	30,000,000.00	-	-	0.0%	30,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Acquisition of Lab equipment & others	50,000,000.00	-	-	0.0%	50,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Acquisition of Library Books TET Fund	100,000,000.00	97,700,141.02	97,700,141.02	97.7%	2,299,858.98
056400600100 - PLATEAU STATE UNIVERSITY, B	Procurement of Plants and Machinery	20,000,000.00	-	-	0.0%	20,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Procurement of Publicity Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Acquisition of Lab. Equipment & others Needs Assesment (PINAPU)	15,000,000.00	-	-	0.0%	15,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Building of Works/Physical Facilities Complex	10,000,000.00	-	-	0.0%	10,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Building of Faculty of Arts (TET Fund)	200,000,000.00	-	-	0.0%	200,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Construction of Faculty of Environmental Sciences Phase I(TETFUND)	40,000,000.00	-	-	0.0%	40,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Building and Furnishing of Faculty of Health Science (TET Fund)	50,000,000.00	-	-	0.0%	50,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Construction and Furnishing of Faculty of Agric Science Phase 1)TET Fund	50,000,000.00	-	-	0.0%	50,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Construction of Faculty of Law	50,000,000.00	-	-	0.0%	50,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Proposed Construction of Academic Planning Department (TETFUND)	50,000,000.00	-	-	0.0%	50,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Proposed construction of Block Offices and Class Rooms (TETFUND)	10,000,000.00	-	-	0.0%	10,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Schools Accreditation/Convocation -PLSG	100,000,000.00	13,292,850.00	13,292,850.00	13.3%	86,707,150.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Renovation of Building - PLSG	20,000,000.00	-	-	0.0%	20,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Construction of Students Hostel - NEEDS	100,000,000.00	-	-	0.0%	100,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Construction of Female Hostel	20,000,000.00	-	-	0.0%	20,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Construction of Male Hostel	20,000,000.00	-	-	0.0%	20,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Construction/Furnishing of Senior Staff Quarters 20 blocks of 6 flats each	30,000,000.00	-	-	0.0%	30,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Construction/Furnishing of Junior Staff Quarters 10 blocks of 6 flats each (	30,000,000.00	-	-	0.0%	30,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Building of Principal Officers Quarters (PLSG)	50,000,000.00	-	-	0.0%	50,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	External Electrification of University Premises	50,000,000.00	-	-	0.0%	50,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Building of Gate & Fence	5,000,000.00	-	-	0.0%	5,000,000.00

Plateau State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
056400600100 - PLATEAU STATE UNIVERSITY, B	Construction of Mass Comm. Complex, Photo/Production Studio & Furnish	100,000,000.00	-	-	0.0%	100,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Perimeter fencing and Building of Gate House(Academic Area)-PLSG	10,000,000.00	-	-	0.0%	10,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Water Reticulation	5,000,000.00	-	-	0.0%	5,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Landscaping of Academic Area	5,000,000.00	-	-	0.0%	5,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Proposed construction of Laboratories and Studio for Faculty of Environme	50,000,000.00	-	-	0.0%	50,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Proposed construction of 1200 Capacity Lecture Thearter (NEEDS)	100,000,000.00	-	-	0.0%	100,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Construction of Stadium (TET FUND)	150,000,000.00	-	-	0.0%	150,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Construction of Road Network within the Academic Area	30,000,000.00	-	-	0.0%	30,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Construction of Shopping Complex (PLSG)	30,000,000.00	-	-	0.0%	30,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Construction/furnishing of ICT Centre (TET FUND)	20,000,000.00	-	-	0.0%	20,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Acquisition of Internet facilities to Link Offices, Classrooms and Laborator	10,000,000.00	-	-	0.0%	10,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Renovation of Building - (TET FUND)	90,000,000.00	-	-	0.0%	90,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Renovation of Laboratory (FGMOE) PINAPU	50,000,000.00	-	-	0.0%	50,000,000.00
056400600100 - PLATEAU STATE UNIVERSITY, B	Land and Property compensation	20,000,000.00	-	-	0.0%	20,000,000.00
056400700100 - COLLEGE OF ART, SCIENCE AND	Acquisition and Compensation of Land	4,353,000.00	2,000,000.00	2,000,000.00	45.9%	2,353,000.00
056400700100 - COLLEGE OF ART, SCIENCE AND	Procurement of 1No Hillux	20,000,000.00	-	-	0.0%	20,000,000.00
056400700100 - COLLEGE OF ART, SCIENCE AND	Procurement of 2No. Toyota Camry	30,000,000.00	-	-	0.0%	30,000,000.00
056400700100 - COLLEGE OF ART, SCIENCE AND	Furnishing of College Library/Office	4,000,000.00	2,000,000.00	2,000,000.00	50.0%	2,000,000.00
056400700100 - COLLEGE OF ART, SCIENCE AND	Construction of Boys and Girls Hostels	7,976,800.00	3,653,500.00	3,653,500.00	45.8%	4,323,300.00
056400700100 - COLLEGE OF ART, SCIENCE AND	Building of Gate & Part Fencing	12,640,000.00	4,000,000.00	4,000,000.00	31.6%	8,640,000.00
056400800100 - PLATEAU STATE SCHOLARSHIP	Procurement of 1No 18 Seater Toyota Haice Bus New Model	35,000,000.00	-	-	0.0%	35,000,000.00
056400800100 - PLATEAU STATE SCHOLARSHIP	Scholarship to Tertiary Students, Jos East Constituency	1,899,333.33	-	-	0.0%	1,899,333.33
056400800100 - PLATEAU STATE SCHOLARSHIP	Scholarship to Student across Dengi Constituency	20,000,000.00	-	-	0.0%	20,000,000.00
056400800100 - PLATEAU STATE SCHOLARSHIP	Scholarship to Students accross Riyom Constituency	1,899,333.33	-	-	0.0%	1,899,333.33
056400800100 - PLATEAU STATE SCHOLARSHIP	Scholarship to Students accross Miksa, Mikang Constituency	10,000,000.00	-	-	0.0%	10,000,000.00
056400800100 - PLATEAU STATE SCHOLARSHIP	Scholarship to Students accross Jos North West Constituency	15,000,000.00	-	-	0.0%	15,000,000.00
056400800100 - PLATEAU STATE SCHOLARSHIP	Scholarship and Project allowances, Kumkwam, Langtang North Central	12,000,000.00	-	-	0.0%	12,000,000.00
056400800100 - PLATEAU STATE SCHOLARSHIP	Scholarship to Students accross Shendam Constituency	1,899,333.34	-	-	0.0%	1,899,333.34
056400800100 - PLATEAU STATE SCHOLARSHIP	Scholarship to Students accross Mangu South Constituency	5,000,000.00	-	-	0.0%	5,000,000.00