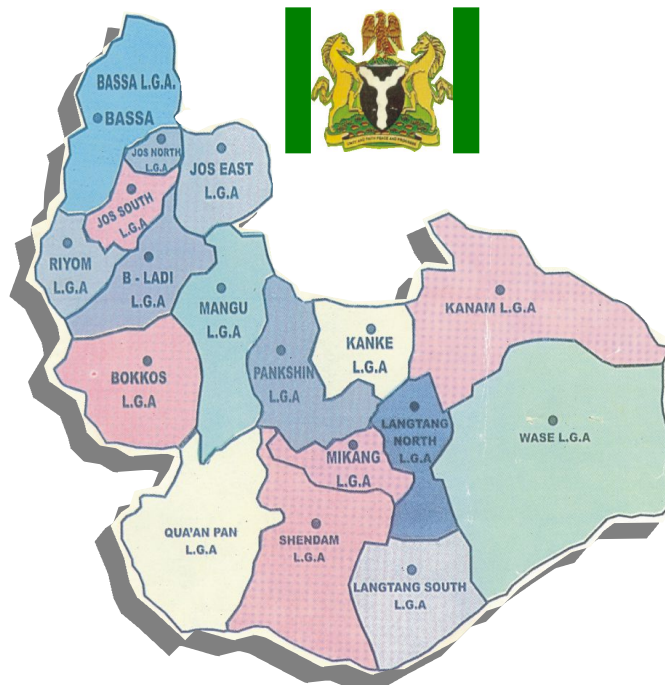


PLATEAU STATE OF NIGERIA

FIRST QUARTER REPORT (JANUARY-MARCH) 2017



**BUDGET DEPARTMENT
MINISTRY OF FINANCE, JOS.**

SUMMARY: PLATEAU STATE HALF-YEAR REPORT (INCLUDING FIRST AND SECOND QUARTER) 2017

<u>REVENUE/EXPENDITURE</u>	<u>BUDGET 2017</u>	<u>ACTUAL JAN-MAR 2017</u>	<u>% OF ACTUAL TO APP. ESTIMATE 2017</u>
<u>REVENUE</u>	<u>N</u>	<u>N</u>	
A: INTERNAL;			
MINISTRIES, DEPARTMENTS & AGENCIES	23,008,972,570.00	2,775,179,913.85	12.06
B: FEDERAL;			
ia. STATUTORY REVENUE ALLOCATION	30,000,000,000.00	4,979,900,387.15	16.60
ib. SURE-P/MINERAL REVENUE	0.00	0.00	
ii RE-IMBURSEMENT(S)	20,000,000,000.00	0.00	0.00
iii. OTHERS (NNPC Ref. Ex. Rate Gains, Non Oil Rev etc.)	2,700,000,000.00	1,978,229,472.66	73.27
TOTAL FEDERAL REVENUE	52,700,000,000.00	6,958,129,859.81	13.20
C: CAPITAL RECEIPTS;			
i. VALUE ADDED TAX	9,009,000,000.00	1,959,157,676.92	21.75
ii. SURPLUS (SALES OF CRUDE OIL)	0.00	0.00	
iii. Refunds from Paris Club Loan	25,000,000,000.00	0.00	0.00
iv. DRAW DOWN(S)	3,565,783,000.00		0.00
v. INTERNAL LOANS (BONDS)	0.00	0.00	
vi. INTERNAL LOANS (DEFICIT FINANCING)	17,216,642,177.00	3,300,000,000.00	19.17
vii. EXTERNAL LOANS	6,000,000,000.00	0.00	0.00
viii. GRANT(S) AND CONTRIBUTION(S)	2,972,910,509.00		0.00
DONATION(S)	21,000,000.00		0.00
TOTAL CAPITAL RECEIPT	63,785,335,686.00	5,259,157,676.92	8.25
TOTAL REVENUE	139,494,308,256.00	14,992,467,450.58	10.75
A. RECURRENT EXPENDITURE			
1 PERSONNEL COST;	24,173,378,807.00	6,219,125,088.20	25.73
2 OVERHEAD COST;			
i MINISTRIES, DEPARTMENTS & AGENCIES	26,139,320,488.00	7,539,487,795.00	28.84
ii CONSOLIDATED REV. FUND CHARGES	19,050,000,000.00	3,656,602,145.00	19.19
TOTAL OVERHEAD COST	45,189,320,488.00	11,196,089,940.00	24.78
TOTAL RECURRENT EXPENDITURE	69,362,699,295.00	17,415,215,028.20	25.11
B. CAPITAL EXPENDITURE	70,131,608,961.00	2,312,953,202.86	3.30
TOTAL EXPENDITURE;	139,494,308,256.00	19,728,168,231.06	14.14

* Figure includes excess PPT/Bank Charges

TABLE 1A: REVENUE FROM FEDERAL GOVERNMENT 2017

S/NO.	REVENUE TITLE	APPROVED ESTIMATE 2017	ACTUAL JAN. 2017 (N)	ACTUAL FEB. 2017 (N)	ACTUAL MAR. 2017 (N)	TOTAL JAN - MARCH 2017	% PERF.
1	STATUTORY REVENUE ALLOCATION	30,000,000,000.00	1,477,221,502.85	1,860,356,931.68	1,642,321,952.62	4,979,900,387.15	16.60
2	VALUE ADDED TAX (VAT)	9,009,000,000.00	480,086,825.79	763,680,737.14	715,390,113.99	1,959,157,676.92	21.75
3	EXCHANGE GAIN DIFF. NNPC, NON-OIL, OTHERS	2,700,000,000.00	346,561,624.58	315,491,878.89	261,538,062.03	923,591,565.50	34.21
4	EXCESS PPT/BANK CHARGES	0.00	275,250,336.19	389,533,746.97	389,853,824.00	1,054,637,907.16	10.10
5	RE-IMBURSEMENTS	20,000,000,000.00	0.00	0.00	0.00	-	0.00
	TOTAL	61,709,000,000.00	2,579,120,289.41	3,329,063,294.68	3,009,103,952.64	8,917,287,536.73	14.45
6	TOTAL DEDUCTION		1,279,220,638.83	1,167,604,890.08	1,149,776,617.30	3,596,602,146.21	
7	NET ALLOCATION		1,299,899,650.58	2,161,458,404.60	1,859,327,335.34	5,320,685,390.52	

TABLE 1B: DETAIL OF FAAC DEDUCTIONS

REVENUE TITLE	JANUARY	FEBRUARY	MARCH	TOTAL JAN-MAR
BOND ISSUANCE	609,914,612.08	609,914,612.08	609,914,612.08	1,829,743,836.24
EXCESS CRUDE ACCOUNT FACILITY	89,972,595.59	89,972,595.59	89,972,595.59	269,917,786.77
SALARY BAIL OUT (1&2)	95,284,733.54	95,284,733.54	95,284,733.54	285,854,200.62
FOREIGN LOANS	21,048,390.79	20,502,517.04	20,502,517.04	62,053,424.87
COMMERCIAL AGRIC CREDIT SCHEME I	17,828,272.78	17,828,272.78	-	35,656,545.56
AMCON	111,069,875.00	-	-	111,069,875.00
COMMERCIAL BANK LOAN RESTRUCTURED	334,102,159.05	334,102,159.05	334,102,159.05	1,002,306,477.15
TOTAL DEDUCTIONS	1,279,220,638.83	1,167,604,890.08	1,149,776,617.30	3,596,602,146.21

TABLE 1C:

SUMMARY OF REVENUE MINISTRY/DEPARTMENT 2017

IPSAS HEAD	AGENCY	APPROVED REVENUE 2017 N	JAN 2017 N	FEB 2017 N	MAR 2017 N	TOTAL JAN-MAR. 2017 N	% PERF. AS PER APPR.
011101300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	45,760,000.00	75,000.00	6,778,717.05	45,000.00	120,000.00	0.26
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	255,000.00	0.00	0.00	0.00	-	0.00
011103500200	PL. STATE LOCAL GOVERNMENT STAFF PENSION BOARD	2,000,000.00	0.00	0.00	0.00	-	0.00
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	5,000,000.00	0.00	0.00	0.00	-	0.00
011103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	7,000,000.00	0.00	0.00	0.00	-	0.00
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	380,000.00	0.00	0.00	0.00	-	0.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	11,530,000.00	300,000.00	20,000.00	11,000.00	331,000.00	2.87
012300300100	PLATEAU RADIO TELEVISION CORPORATION	480,000,000.00	11,227,828.63	21,718,597.04	1,079,653.63	34,026,079.30	7.09
012301300100	PLATEAU STATE PRINTING PRESS	35,000,000.00	0.00	0.00	0.00	-	0.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	334,800,000.00	0.00	0.00	0.00	-	0.00
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	2,300,000.00	95,500.00	60,000.00	80,000.00	235,500.00	10.24
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	54,147,000.00	4,693,280.22	4,743,065.69	5,821,179.51	15,257,525.42	28.18
014000100100	PLATEAU STATE AUDIT DEPARTMENT	1,750,000.00	70,000.00	75,000.00	25,000.00	170,000.00	9.71
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	320,000.00	145,000.00	30,000.00	175,000.00	350,000.00	109.38
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	2,920,000.00	176,000.00	164,500.00	274,000.00	614,500.00	21.04
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	520,000.00	54,000.00	26,000.00	28,000.00	108,000.00	20.77
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	171,000,000.00	0.00	0.00	0.00	-	0.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	119,620,000.00	522,680.00	533,940.00	252,715.00	1,309,335.00	1.09
021500400100	PL. ST. AGRICULTURAL MECHANIZATION SERVICES COMPANY	6,480,000.00	0.00	0.00	0.00	-	0.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	42,444,250.00	0.00	91,596,361.96	0.00	91,596,361.96	215.80
021510200100	PLATEAU AGRICULTURAL DEVELOPMENT PROGRAMME	9,333,092.00	0.00	0.00	150,000.00	150,000.00	1.61
021600100100	MINISTRY OF COMMERCE AND INDUSTRIES	208,650,000.00	720,000.00	91,000.00	428,000.00	1,239,000.00	0.59
021600200100	JOS MAIN MARKET AUTHORITY	2,600,000.00	70,000.00	65,740.00	25,000.00	160,740.00	6.18
021600300100	KABONG MARKET AUTHORITY	43,780,500.00	72,880.00	65,740.00	204,000.00	342,620.00	0.78
022000100100	MINISTRY OF FINANCE	22,000,000.00	420,000.00	0.00	0.00	420,000.00	1.91

022000800100	PLATEAU STATE BOARD OF INTERNAL REVENUE SERVICE	12,731,500,000.00	626,852,058.58	769,013,382.77	600,636,340.30	1,996,501,781.65	15.68
023400200100	MINISTRY OF WORKS AND TRANSPORT	419,300,000.00	1,937,840.00	3,471,330.00	1,257,500.00	6,666,670.00	1.59
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	1,936,930.00	0.00	0.00	0.00	-	0.00
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	225,500,000.00	601,710.00	1,112,970	598,675.00	2,313,355.00	1.03
023600200100	PLATEAU STATE TOURISM CORPORATION	117,700,000.00	0.00	0.00	0.00	-	0.00
023800100100	PLATEAU STATE PLANNING COMMISSION	150,000.00	0.00	0.00	3,000.00	3,000.00	2.00
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY	130,000,000.00	0.00	0.00	0.00	-	0.00
025210200100	PLATEAU STATE WATER BOARD	1,076,790,000.00	11,051,550.00	17,630,322.49	12,988,612.49	41,670,484.98	3.87
025210300100	PL. STATE RURAL WATER SUPPLY & SANITATION AGENCY	12,000,000.00	0.00	0.00	0.00	-	0.00
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD	83,072,000.00	7,830,999.99	7,830,999.99	7,830,999.99	23,492,999.97	28.28
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	1,525,900,000.00	187,288,887.00	20,936,688.67	20,936,688.67	229,162,264.34	15.02
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	350,000.00	0.00	0.00	0.00	-	0.00
032600100100	MINISTRY OF JUSTICE	35,000,000.00	1,811,000.00	3,311,000.00	1,257,500.00	6,379,500.00	18.23
032605100100	HIGH COURT OF JUSTICE	55,100,000.00	2,162,052.00	699,025.00	6,079,233.00	8,940,310.00	16.23
032605200100	CUSTOMARY COURT OF APPEAL	1,250,000.00	11,955.00	10,345.00	12,155.00	34,455.00	2.76
032605300100	SHARIA COURT OF APPEAL	500,000.00	27,800.00	25,050.00	52,850.00	105,700.00	21.14
053905100100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	800,000.00	0.00	0.00	0.00	-	0.00
051300100100	MIN. OF YOUTH & SPORTS DEVELOPMENT	7,850,000.00	0.00	0.00	0.00	-	0.00
053905100100	PLATEAU STATE SPORT COUNCIL	5,265,000.00	0.00	60,000.00	70,000.00	130,000.00	2.47
053905400100	PLATEAU UNITED FOOTBALL CLUB	23,000,000.00	1,000,000.00	558,000.00	300,000.00	1,858,000.00	8.08
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,200,000.00	0.00	95,000.00	280,000.00	375,000.00	31.25
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	552,800,000.00	0.00	0.00	0.00	-	0.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	62,500,000.00	55,000.00	0.00	165,000.00	220,000.00	0.35
051700800100	PLATEAU STATE LIBRARY BOARD	250,000.00	0.00	0.00		-	0.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	2,300,000.00	178,500.00	287,500.00	52,500.00	518,500.00	22.54
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	225,000.00	225,000.00	222,000.00	30,000.00	477,000.00	212.00
051800100100	MINISTRY OF SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)	160,000,000.00	3,590,000.00	965,000.00	2,694,000.00	7,249,000.00	4.53
022810200100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	4,060,000.00	50,000.00	91,300.00	29,000.00	170,300.00	4.19

051701800100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	945,951,068.00	2,915,715.00	34,910,407.00	22,871,700.00	60,697,822.00	6.42
051701900100	COLLEGE OF EDUCATION, GINDIRI	329,992,010.00	135,730,384.24	5,672,000.00	1,033,100.00	142,435,484.24	43.16
051702100100	SOLOMON DAUSHEP LAR UNIVERSITY, BOKKOS	623,567,000.00	0.00	0.00	0.00	-	0.00
051705600100	PLATEAU STATE SCHOLARSHIP BOARD	3,000,000.00	0.00	0.00	0.00	-	0.00
051706600100	COLLEGE OF ART, SCIENCE & REMEDIAL STUDIES, KURGWI	40,781,000.00	7,043,400.00	3,713,850.00	2,049,950	12,807,200.00	31.40
052100100100	MINISTRY OF HEALTH	457,250,000.00	0.00	0.00	0.00	-	0.00
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	332,700,000.00	13,583,954.00	6,525,530.00	13,027,867.00	33,137,351.00	9.96
052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	275,487,720.00	9,153,100.00	8,531,265.00	12,665,810.00	30,350,175.00	11.02
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM	228,027,000.00	879,181.95	336,982.59	4,475,734.45	5,691,898.99	2.50
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	213,208,000.00	10,100,000.00	3,172,000.00	1,787,000.00	15,059,000.00	7.06
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	245,580,000.00	0.00	0.00	0.00	-	0.00
053500100100	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT	233,570,000.00	551,000.00	180,000.00	420,000.00	1,151,000.00	0.49
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	28,650,000.00	551,000.00	180,000.00	420,000.00	1,151,000.00	4.02
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	7,850,000.00	0.00	0.00	0.00	-	0.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	20,950,000.00	0.00	0.00	0.00	-	0.00
011103200100	PLATEAU STATE MICROFINANCE DEV. AGENCY	149,000,000.00	0.00	0.00	0.00		
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	35,000,000.00	0.00	0.00	0.00		
052100300100	PLATEAU STATE PRIMARY HEALTH CARE AGENCY	170,000.00	0.00	0.00	0.00		
053505600100	PLATEAU STATE AFFORESTATION PROGRAMME	200,000.00	0.00	0.00	0.00		
	TOTAL: NGN	23,008,972,570.00	1,043,824,256.61	1,008,731,893.20	722,623,764.04	2,775,179,913.85	12.06

TABLE 2A:

PERSONNEL COST FIRST QUATER JAN-MARCH 2017

ADMIN. CODE	IPSAS MDA	APPROVED ESTIMATE 2017	JAN 2017	FEB 2017	MAR 2017	TOTAL JAN-MAR 2017	% PERF. AS PER APPR.
011100100100	OFFICE OF THE EXECUTIVE GOV.	49,658,895.00	3,413,681.00	4,046,280.98	4,225,302.65	11,685,264.63	23.53
011100100200	OFFICE OF THE DEP. GOV.	298,859.00	25,639.75	25,639.79	25,639.70	76,919.24	25.74
011100200100	CONS. REV. FUND CHARGES	1,208,583,626.00	127,338,449.21	126,761,407.26	137,223,668.22	391,323,524.69	32.38
011100300100	PLATEAU STATE BOUNDRY COMMISSION	1,322,722.00	78,411.11	112,851.83	116,795.17	308,058.11	23.29
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	7,984,349.00	523,785.07	516,038.29	437,605.07	1,477,428.43	18.50
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	7,131,971.00	515,049.71	571,149.12	571,149.12	1,657,347.95	23.24
011103800100	PLATEAU STATE CHRISTIAN PILGRIM WELFARE BOARD	4,337,711.00	773,252.26	647,390.35	663,002.06	2,083,644.67	48.04
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	37,391,855.00	0.00	0.00	0.00	0.00	0.00
011200300100	PLATEAU STATE HOUSE ASSEMBLY	275,361,447.00	18,346,097.76	11,233,422.93	9,239,029.31	38,818,550.00	14.10
011200400100	PLATEAU STATE HOUSE ASSEMBLY COMMISSION	95,751,062.00	0.00	0.00	0.00	0.00	0.00
012300100100	MIN. OF INFORMATION AND COMMUNICATION	61,965,112.00	493,629.32	4,467,036.64	4,424,735.52	9,385,401.48	15.15
012300300100	PLATEAU RADIO TELEVISION CORPORATION	473,161,797.00	26,883,458.17	44,899,796.70	33,190,547.73	104,973,802.60	22.19
012305500100	PLATEAU PUBLISHING CORPORATION	136,237,046.00	15,980,447.37	16,042,551.08	15,774,993.73	47,797,992.18	35.08
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	198,698,338.00	12,337,992.66	21,138,681.97	14,793,050.50	48,269,725.13	24.29
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	790,356,077.00	73,851,452.37	73,789,981.77	73,727,635.11	221,369,069.25	28.01
014000100100	PLATEAU STATE AUDIT DEPT.	80,994,756.00	7,433,554.07	7,366,355.41	7,418,605.09	22,218,514.57	27.43
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	41,497,533.00	3,156,849.83	3,259,594.06	3,231,360.76	9,647,804.65	23.25
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	17,581,341.00	2,166,517.38	1,034,257.85	827,610.09	4,028,385.32	22.91
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	56,919,917.00	0.00	0.00	0.00	0.00	0.00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMM.	97,215,027.00	6,891,396.22	6,783,379.74	6,447,644.38	20,122,420.34	20.70
021500100100	MIN. OF AGRIC AND RURAL DEV.	485,009,505.00	44,995,185.03	43,909,650.11	54,588,195.88	143,493,031.02	29.59
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION COMP.	11,173,700.00	819,114.98	819,114.98	842,813.05	2,481,043.01	22.20
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	527,248,718.00	45,231,829.62	46,364,532.32	47,220,233.37	138,816,595.31	26.33
021510200100	PLATEAU AGRICULTURAL DEV. PROGRAMME	516,255,008.00	30,545,138.60	30,248,821.87	31,558,142.01	92,352,102.48	17.89
021600100100	MIN. OF COMMERCE AND INDUSTRIES	63,636,510.00	4,094,809.70	4,517,972.46	4,094,809.70	12,707,591.86	19.97
021600200100	JOS MAIN MARKET AUTHORITY	69,943,227.00	6,159,603.48	6,157,450.68	6,157,450.68	18,474,504.84	26.41
022000100100	MIN. OF FINANCE	127,880,743.00	9,030,662.84	8,881,206.17	8,881,206.17	26,793,075.18	20.95
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	408,413,140.00	25,413,323.66	25,175,592.35	25,175,592.35	75,764,508.36	18.55
022000800100	PLATEAU STATE BOARD OF INTERNAL REVENUE	234,579,091.00	16,412,930.27	16,412,930.27	16,412,930.27	49,238,790.81	20.99
02205100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	36,260,320.00	0.00	0.00	0.00	0.00	0.00
022800700100	PLATEAU STATE INFORMATION AND COMM. DEV. AGEN.	16,428,566.00	1,188,181.28	1,188,181.28	4,424,735.52	6,801,098.08	41.40
022810200100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	60,357,579.00	4,792,274.02	4,870,499.27	4,658,811.27	14,321,584.56	23.73
023400100100	MIN. OF WORKS AND TRANSPORT	137,015,392.00	8,099,690.16	7,497,006.23	0.00	15,596,696.39	11.38
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	20,012,575.00	1,582,244.24	1,756,365.44	1,608,026.77	4,946,636.45	24.72
023600100100	MIN. OF TOURISM, CULTURE AND HOSPITALITY	58,427,568.00	4,783,637.54	4,871,002.70	4,954,019.46	14,608,659.70	25.00

023600200100	PLATEAU STATE TOURISM CORPORATION	150,530,269.00	12,758,775.73	12,750,934.14	12,437,818.01	37,947,527.88	25.21
023800100100	PLATEAU STATE PLANNING COMMISSION	17,684,273.00	1,201,954.78	1,242,093.39	1,242,093.39	3,686,141.56	20.84
023800400100	PLATEAU STATE BUREAU FOR STATISTICS	25,771,367.00	2,150,422.62	2,150,422.62	2,150,422.62	6,451,267.86	25.03
025200100100	Ministry of Water Resources & Energy	22,620,759.00	1,187,454.33	1,259,321.48	1,176,387.28	3,623,163.09	16.02
025210200100	PLATEAU STATE WATER BOARD	398,958,671.00	35,679,959.58	34,459,177.39	34,390,634.33	104,529,771.30	26.20
025210300100	PLATEAU STATE RURAL WATER SUP. AND SAN. AGENCY	56,452,045.00	3,487,876.57	3,637,690.09	3,545,248.37	10,670,815.03	18.90
025300100100	MIN. OF HOUSING AND URBAN DEV.	75,425,980.00	5,567,650.02	5,567,650.02	5,567,650.02	16,702,950.06	22.14
025305600100	JOS METROPOLITAN DEV. BOARD	185,455,029.00	12,849,126.76	12,783,491.75	12,703,458.56	38,336,077.07	20.67
026000100100	MIN.. OF LANDS, SURVEY AND TOWN PLAN.	132,982,775.00	10,254,878.40	9,944,904.00	9,803,049.88	30,002,832.28	22.56
031801100100	PLATEAU STATE JUDICIAL SERVICE COMM.	21,369,792.00	1,848,878.70	1,848,878.70	1,848,878.70	5,546,636.10	25.96
032600100100	MIN. OF JUSTICE	114,664,493.00	9,583,294.24	9,626,676.56	9,577,468.15	28,787,438.95	25.11
032605100100	PLATEAU STATE HIGH COURT OF JUSTICE	897,461,703.00	71,087,119.42	68,549,337.48	70,039,878.37	209,676,335.27	23.36
032605200100	PLATEAU STATE CUSTOMARY COURT APPEAL	39,372,084.00	3,943,111.92	4,154,702.33	4,131,839.44	12,229,653.69	31.06
032605300100	PLATEAU STATE SHARIA COURT PF APPEAL	34,337,820.00	3,006,596.58	3,032,695.62	3,400,540.28	9,439,832.48	27.49
032700100100	PLATEAU STATE DISABILITY RIGHT COMM.	28,051,175.00	2,118,674.45	2,118,674.45	2,152,909.44	6,390,258.34	22.78
051300100100	MIN. OF YOUTH AND SPORTS DEV.	14,898,103.00	2,206,497.58	2,206,497.58	2,242,502.21	6,655,497.37	44.67
051400100100	MIN. OF WOMEN AFFAIRS AND SOCIAL DEV.	72,523,097.00	5,495,139.95	5,650,664.63	5,377,654.80	16,523,459.38	22.78
051700100100	MIN. OF EDUCATION (SECONDARY)	5,399,481,797.00	363,365,004.23	354,871,469.09	372,688,234.31	1,090,924,707.63	20.20
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION BOARD	325,990,897.00	24,655,478.21	25,269,704.40	25,269,704.40	75,194,887.01	23.07
051700800100	PLATEAU STATE LIBRARY BOARD	29,393,765.00	2,118,955.04	2,080,909.97	2,080,909.97	6,280,774.98	21.37
051800100100	MIN. OF EDUCATION, SCIENCE & TECHNOLOGY (HIGHER EDUCATION)	50,645,717.00	3,313,473.56	3,465,189.32	3,439,921.69	10,218,584.57	20.18
051701800100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	1,378,697,375.00	114,719,691.21	115,395,584.94	100,413,921.00	330,529,197.15	23.97
051701900100	COLLEGE OF EDUCATION, GINDIRI	1,149,837,256.00	103,309,884.25	95,618,456.47	93,612,203.36	292,540,544.08	25.44
051702100100	SOLOMON DAUSHEP LAR UNIVERSITY, BOKKOS	1,092,615,449.00	56,906,630.00	56,906,630.00	56,906,630.00	170,719,890.00	15.62
051705400100	PLATEAU STATE TEACHERS SERVICE COMM.	2,839,490.00	174,946.15	174,946.15	174,946.15	524,838.45	18.48
051706600100	COLLEGE OF ARTS, SCI. AND REM. STUDIES, KURGW	612,034,633.00	46,761,654.52	48,235,470.31	46,363,749.65	141,360,874.48	23.10
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDU. AGENCY	11,828,258.00	1,196,092.87	1,076,248.36	1,012,787.87	3,285,129.10	27.77
052100100100	MIN. OF HEALTH	435,623,954.00	52,036,675.47	52,036,675.47	50,663,789.83	154,737,140.77	35.52
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	969,768,499.00	86,984,792.56	86,536,339.60	86,487,224.73	260,008,356.89	26.81
052110200100	PLATEAU STATE HOSPITALS MGT. BOARD	2,192,066,297.00	176,793,472.01	168,916,330.86	163,574,828.72	509,284,631.59	23.23
052110400100	PLATEAU STATE COLLEGE OF NURSING AND MIDWIFERY, VOM	221,075,706.00	1,656,360.11	1,656,360.11	1,656,360.11	1,656,360.11	0.75
052110600100	COLLEGE OF HEALTH TECH, PANKSHIN	267,849,019.00	28,392,642.53	37,454,095.86	32,785,298.57	98,632,036.96	36.82
052110600200	COLLEGE OF HEALTH TECH, ZAWAN	466,676,110.00	35,169,192.24	37,454,095.86	40,511,258.00	113,134,546.10	24.24
053500100100	MIN. OF ENVIRONMENT AND MINERAL DEVELOPMENT	396,832,013.00	10,765,500.82	11,041,186.83	11,056,999.64	32,863,687.29	8.28
053905100100	PLATEAU STATE SPORT COUNCIL	265,602,169.00	11,605,298.52	11,940,861.26	12,052,626.99	35,598,786.77	13.40
053905400100	PLATEAU UNITED FOOTBALL CLUB	282,000,000.00	14,350,000.00	14,350,000.00	14,350,000.00	43,050,000.00	15.27
053905500100	MIGHTY JET FOOTBALL CLUB	105,920,000.00	8,410,000.00	8,410,000.00	8,410,000.00	25,230,000.00	23.82
055100100100	MIN. FOR LOCAL GOVT. AND CHEIFTAINCY AFF.	37,926,749.00	3,285,273.79	3,297,443.22	3,163,980.47	9,746,697.48	25.70

	TOTAL	24,398,355,671.00	1,833,756,718.40	1,842,537,952.21	1,831,379,150.02	5,507,673,820.63	22.57
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**TABLE 2B:
SUMMARY OF RECURRENT EXPENDITURE MINISTRY/DEPARTMENTS (JAN-MARCH) 2017**

ADMIN. CODE	IPSAS MDA	APPROVED ESTIMATE 2017	JAN 2017	FEB 2017	MAR 2017	TOTAL JAN-MAR 2017	%PERF. AS PER APPR.
011100100100	OFFICE OF THE EXECUTIVE GOV.	2,891,341,105.00	132,092,200.00	144,551,040.00	279,103,535.00	555,746,775.00	19.2
011100100200	OFFICE OF THE DEP. GOV.	254,601,141.00	0.00	11,506,000.00	32,709,850.00	44,215,850.00	17.4
011100200100	CONS. REV. FUND CHARGES	19,200,194,496.00	1,299,220,638.00	1,187,604,890.00	1,169,776,617.00	3,656,602,145.00	19.0
011100300100	PLATEAU STATE BOUNDARY COMMISSION	17,850,000.00	0.00	0.00	0.00	0.00	-
011100800100	PLATEAU STATE EMERGENCY RELIEF AGENCY	30,000,000.00	0.00	0.00	0.00	0.00	-
011101300100	OFFICE OF THE SECRETARY TO THE GOV. OF THE STATE	4,706,750,000.00	260,226,000.00	255,158,413.00	221,742,550.00	737,126,963.00	15.7
011103200100	PLATEAU STATE MICRO FINANCE DEV.AGENCY	123,200,000.00	0.00	0.00	0.00	0.00	-
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	15,000,000.00	0.00	0.00	0.00	0.00	-
011103500100	PLATEAU STATE PENSION BOARD	6,035,100,000.00	282,932,041.00	286,076,155.00	286,519,343.00	855,527,539.00	14.2
011103500200	PLATEAU STATE LOCAL GOV. STAFF PENSION BOARD	104,500,000.00	0.00	0.00	0.00	0.00	-
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	350,349,999.00	0.00	0.00	0.00	0.00	-
011103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	569,546,000.00	0.00	0.00	0.00	0.00	-
01110800100	PLATEAU STATE OPERATION RAINBOW	418,500,000.00	11,338,820.00	1,508,600.00	14,465,070.00	27,312,490.00	6.5
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	20,102,000.00	0.00	0.00	0.00	0.00	-
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY	1,343,700,000.00	35,840,037.00	56,159,759.00	53,228,849.00	145,228,645.00	10.8
011200400100	PLATEAU STATE HOUSE ASSEMBLY COMMISSION	55,000,000.00	0.00	1,080,000.00	0.00	1,080,000.00	2.0
012300100100	MIN. OF INFORMATION AND COMMUNICATION	98,850,000.00	1,720,100.00	950,500.00	3,398,599.00	6,069,199.00	6.1
12300300100	PLATEAU RADIO TELEVISION CORPORATION	162,991,455.00	6,881,765.00	10,834,809.00	7,680,500.00	25,397,074.00	15.6
012301300100	PLATEAU STATE PRINTING PRESS	20,120,000.00	0.00	0.00	3,890,675.00	3,890,675.00	19.3
012305300100	PLATEAU PUBLISHING CORPORATION	51,850,001.00	2,795,523.00	2,798,945.00	1,091,798.00	6,686,266.00	12.9
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	23,000,000.00	0.00	0.00	0.00	0.00	-
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	231,560,000.00	65,262,286.00	340,000.00	65,000.00	65,667,286.00	28.4
014000100100	PLATEAU STATE AUDIT DEPT.	20,310,000.00	0.00	0.00	0.00	0.00	-
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT DEPT.	5,700,000.00	0.00	0.00	0.00	0.00	-
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	52,000,000.00	0.00	0.00	0.00	0.00	-
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	2,000,000.00	0.00	0.00	0.00	0.00	-
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	47,950,000.00	59,000.00	1,050,000.00	0.00	1,109,000.00	2.3
021500100100	MIN. OF AGRIC AND RURAL DEV.	184,000,000.00	4,313,820.00	3,751,200.00	3,512,100.00	11,577,120.00	6.3
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION COMP.	11,300,000.00	0.00	95,000.00	32,200.00	127,200.00	1.1
021550210010	COLLEGE OF AGRICULTURE, GARKAWA	60,000,000.00	2,627,812.00	1,184,194.00	0.00	3,812,006.00	6.4
021510200100	PLATEAU AGRICULTURAL DEV. PROGRAMME	29,000,000.00	0.00	0.00	0.00	0.00	-
021600100100	MIN. OF COMMERCE AND INDUSTRIES	339,550,000.00	0.00	40,679,095.00	0.00	40,679,095.00	12.0
021600200100	JOS MAIN MARKET AUTHORITY	19,000,000.00	81,200.00	58,550.00	58,250.00	198,000.00	1.0
022000100100	MIN. OF FINANCE	973,300,000.00	396,190.00	174,489,100.00	88,461,935.00	263,347,225.00	27.1

022000200100	PLATEAU STATE DEBT MANAGEMENT DEPT.	16,172,000.00	0.00	0.00	0.00	0.00	-
022000300010	PLATEAU STATE BUREAU FOR BUDGET	20,150,000.00	0.00	95,000.00	634,500.00	729,500.00	3.6
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	572,950,000.00	2,157,500.00	15,001,500.00	204,226,665.00	221,385,665.00	38.6
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICE	627,047,288.00	43,608,586.00	45,540,563.00	53,842,409.00	142,991,558.00	22.8
022800700100	PLATEAU STATE INFORMATION AND COMM. DEV. AGEN.	17,500,000.00	0.00	0.00	0.00	0.00	-
022810200100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	6,170,000.00	0.00	0.00	0.00	0.00	-
023400100100	MIN. OF WORKS AND TRANSPORT	36,000,000.00	0.00	0.00	0.00	0.00	-
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	7,345,000.00	0.00	0.00	0.00	0.00	-
023600100100	MIN. OF TOURISM, CULTURE AND HOSPITALITY	60,620,000.00	1,063,060.00	1,051,125.00	1,082,525.00	3,196,710.00	5.3
023600200100	PLATEAU STATE TOURISM CORPORATION	40,970,000.00	0.00	0.00	0.00	0.00	-
023800100100	PLATEAU STATE PLANNING COMMISSION	24,410,000.00	0.00	0.00	0.00	0.00	-
023800400100	PLATEAU STATE BUREAU FOR STATISTICS	27,200,000.00	0.00	0.00	0.00	0.00	-
025200100100	MIN. OF WATER RESOURCES AND ENERGY	28,800,000.00	0.00	0.00	0.00	0.00	-
025210200100	PLATEAU STATE WATER BOARD	190,300,000.00	0.00	16,130,000.00	3,500,000.00	19,630,000.00	10.3
025210300100	PLATEAU STATE RURAL WATER SUP. AND SAN. AGENCY	9,000,000.00	0.00	0.00	0.00	0.00	-
025300100100	MIN. OF HOUSING AND URBAN DEV.	27,700,000.00	375,000.00	0.00	371,000.00	746,000.00	2.7
025305600100	JOS METROPOLITAN DEV. BOARD	35,447,555.00	2,290,430.00	2,265,122.00	2,611,130.00	7,166,682.00	20.2
026000100100	MIN. OF LANDS, SURVEY AND TOWN PLAN.	32,000,000.00	947,400.00	2,332,700.00	5,084,550.00	8,364,650.00	26.1
031801100100	PLATEAU STATE JUDICIAL SERVICE COMM.	31,046,000.00	163,000.00	0.00	0.00	163,000.00	0.5
032600100100	MIN. OF JUSTICE	185,850,000.00	0.00	1,914,000.00	0.00	1,914,000.00	1.0
032605100100	PLATEAU STATE HIGH COURT OF JUSTICE	215,185,000.00	0.00	6,454,000.00	0.00	6,454,000.00	3.0
032605200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	53,500,000.00	446,829.00	1,534,619.00	416,412.00	2,397,860.00	4.5
032605300100	PLATEAU STATE SHARIA COURT OF APPEAL	41,443,000.00	1,346,000.00	0.00	0.00	1,346,000.00	3.2
032700100100	PLATEAU STATE DISABILITY RIGHTS COMM.	64,500,000.00	0.00	0.00	0.00	0.00	-
051300100100	MIN. OF YOUTH AND SPORTS DEV.	60,000,000.00	6,322,500.00	0.00	0.00	6,322,500.00	10.5
051400100100	MIN. OF WOMEN AFFAIRS AND SOCIAL DEV.	112,564,540.00	8,000,000.00	0.00	0.00	8,000,000.00	7.1
051400200100	COMMUNITY AND SOCIAL DEV. AGENCY	6,000,000.00	0.00	0.00	0.00	0.00	-
051700100100	MIN. OF EDUCATION	487,455,000.00	52,000,000.00	3,400,000.00	1,000,000.00	56,400,000.00	11.6
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION BOARD	100,000,000.00	0.00	0.00	0.00	0.00	-
051700800100	PLATEAU STATE LIBRARY BOARD	3,000,000.00	0.00	0.00	0.00	0.00	-
051800100100	MIN. OF EDUCATION, SCIENCE & TECHNOLOGY (HIGHER EDUCATION)	34,164,231.00	0.00	0.00	0.00	0.00	-
051701800100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	568,790,093.00	26,204,143.00	46,870,286.00	25,023,657.00	98,098,086.00	17.2
051701900100	COLLEGE OF EDUCATION, GINDIRI	165,500,000.00	4,271,260.00	3,522,550.00	388,000.00	8,181,810.00	4.9
051702100100	PLATEAU STATE UNIVERSITY, BOKKOS	371,328,000.00	67,560,178.00	94,621,834.00	64,700,331.00	226,882,343.00	61.1
051705400100	PLATEAU STATE TEACHERS SERVICE COMM.	9,970,000.00	0.00	0.00	0.00	0.00	-
051705600100	PLATEAU STATE SCHOLARSHIP BOARD	391,500,000.00	0.00	0.00	0.00	0.00	-
051706600100	COLLEGE OF ARTS, SCI. AND REM. STUDIES, KURGW	172,170,000.00	3,231,098.00	6,771,300.00	3,997,130.00	13,999,528.00	8.1
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDU. AGENCY	17,000,000.00	0.00	0.00	197,699.00	197,699.00	1.2

052100100100	MIN. OF HEALTH	62,530,000.00	0.00	0.00	0.00	0.00	-
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	93,000,000.00	11,569,600.00	11,310,250.00	18,173,313.00	41,053,163.00	44.1
052110200100	PLATEAU STATE HOSPITALS MGT. BOARD	94,037,720.00	7,928,750.00	8,691,680.00	12,070,519.00	28,690,949.00	30.5
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEV. AGENCY	64,400,000.00	10,023,000.00	8,914,450.00	1,978,000.00	20,915,450.00	32.5
052110400100	PLATEAU STATE COLLEGE OF NURSING AND MIDWIFERY, VOM	61,486,000.00	3,971,624.00	4,414,750.00	4,475,734.00	12,862,108.00	20.9
052110600100	COLLEGE OF HEALTH TECH, PANKSHIN	61,460,000.00	5,618,320.00	4,913,000.00	0.00	10,531,320.00	17.1
052119060020	COLLEGE OF HEALTH TECH, ZAWAN	63,800,000.00	0.00	0.00	0.00	0.00	-
053500100100	MIN. OF ENVIRONMENT AND MINERAL DEVELOPMENT	318,930,000.00	19,921,600.00	19,921,600.00	19,921,600.00	59,764,800.00	18.7
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AGENCY	30,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	5,000,000.00	16.7
053505600100	PLATEAU STATE AFORESTATION PROGRAMME	10,000,000.00	0.00	0.00	0.00	0.00	-
053905100100	PLATEAU STATE SPORTS COUNCIL	290,000,000.00	0.00	0.00	0.00	0.00	-
053905400100	PLATEAU UNITED FOOTBALL CLUB	446,300,000.00	17,293,300.00	24,071,800.00	3,000,000.00	44,365,100.00	9.9
053905500100	MIGHTY JETS FOOTBALL CLUB	20,000,000.00	0.00	0.00	0.00	0.00	-
055100100	MIN. FOR LOCAL GOVT. AND CHEIFTAINCY AFF.	9,436,000.00	0.00	0.00	0.00	0.00	-
	TOTAL	44,964,343,624.00	2,403,100,610.00	2,511,618,379.00	2,594,432,045.00	7,509,151,034.00	16.7

TABLE 3:

CAPITAL EXPENDITURE: MINISTRIES/DEPARTMENTS AND AGENCIES (MDAs) FIRST QUARTER 2017

S/NO.	ADMIN CODE/ SUB-HEAD	NAME OF MDAs	PROJECT TITLE	APPROVED BUDGET 2017 (N)	ACTUAL EXP. JAN- MARCH 2017 (N)	% OF RELEASE TO APPROVED	MONTH OF EXP. 2017
1	011101300100	Office of the Secretary to the Govt. of the State					
	23010342	"	Procurement of 275 Nos. of various models of official vehicles	1,000,000,000.00	358,123,450.00	35.81	Jan, Feb &Mar.
	23030132	"	Renovation of Kaduna Liaison Office	25,000,000.00	10,000,000.00	40.00	Feb.
	23020215	"	Building of New Government House, Rayfield	1,500,000,000.00	100,000,000.00	6.67	Mar.
2	021600100100	Ministry of Commerce & Industries					
	23010522	"	Jos Main Market/ Kabong Satellite Market	150,000,000.00	40,679,095.80	27.12	Jan. & Feb.
3	022000100100	Ministry of Finance					
	22021030	"	Recovery unapplied interest on current Accts.	850,000,000.00	27,179,472.35	3.20	Feb.
		"	Consultancy Fee	-	30,000,000.00		Mar.
4	022000700100	Office of the Accountant-General					
	23010314	"	Procurement of 3Nos. Project Vehicles (Toyota Hilux	35,000,000.00	15,000,000.00	42.86	
	22021030	"	Balance of Consult Services for Financial Statement	850,000,000.00	9,557,750.00	1.12	
5	023400100100	Ministry of Works and Transport (Roads)					
	23020299	"	Europharm-Dyei & Zarmaganda to Mazazam Rd Network	200,000,000.00	80,000,000.00	40.00	Jan.
	23020274	"	Construction of Kufang-Wildlife Park with spur to Domkat Bali and Bitrus Rwang Pam Rd.	500,000,000.00	80,000,000.00	16.00	Jan.
	23020182	"	Building of Dong-Rantya-Gyel Rd.	500,000,000.00	470,850.84	0.09	Jan.
	23020356	"	Shendam-Shimankar Bridge	500,000,000.00	49,817,476.41	9.96	Jan.
	23020265	"	Dahwol Zarmaganda Rd.	75,000,000.00	65,553,659.85	87.40	Jan.

	23020274	"	Construction of Kufang-Wildlife Park with spur to Domkat Bali and Bitrus Rwang Pam Rd. (Wildlife Rafiki Rd)	500,000,000.00	91,924,916.69	18.38	Jan.
	23020369	"	Reconstruction and resurfacing of Mararaban Jama'a -British American Junction	1,200,000,000.00	500,000,000.00	41.67	Feb.
	23020333	"	Langtang-Garkawa-Yelwa Shendam with spur to Lalin Rd.	400,000,000.00	60,000,000.00	15.00	Feb.
	23020356	"	Shendam-Shimankar Bridge	500,000,000.00	153,987,671.60	30.80	Mar.
	23020340	"	Mangu-Sabon Layi (COCIN Rehabilitation Centre) Road	100,000,000.00	30,000,000.00	30.00	Mar.
6	023400100200	Plateau State Road Maintenance Agency					
	23030112	"	Maintenance of State Roads	500,000,000.00	99,235,082.37	19.85	Jan. & Feb.
7	025210200100	Plateau State Water Board					
	22021030	"	Acquisition of Water Treatment Chemicals	850,000,000.00	240,000,000.00	28.24	Jan. & Feb.
8	025305600100	Jos Metropolitan Development Board					
	23020397	"	Construction/Rehabilitation of Roads in Jos/Bukuru Metropolis	251,000,000.00	30,000,000.00	11.95	Feb.
9	032605100100	Plateau State High Court of Justice					
	23020196	"	Building of High Court Complex Phase I	200,000,000.00	60,000,000.00	30.00	Jan.
10	051300100100	Ministry of Youth and Sports Development					
	23020316	"	Goodluck Ebele Jonathan Road Stadium Phase I&II	800,000,000.00	26,545,510.08	3.32	Mar.
11	011103300100	Plateau State Aids Control Agency					
	23050160	"	Government Counterpart Contribution to HIV/Aids prevention and impact mitigation programme from World Bank (Counterpart Contribution)	500,000,000.00	13,500,000.00	2.70	Feb.

12	012305500100	Plateau State Publishing Corporation					
	23010291	"	Procurement of 240No. Reel wood free papers craft line for Ex. Books	30,000,000.00	2,981,480.00	9.94	Jan, Feb & Mar.
	23010216	"	Overhauling of Biclomatic material	25,000,000.00	5,279,080.00	21.12	& Mar.
	23030161	"	Renovation of J.D. Gomwalk House and Old Standard Building Phase I	245,000,000.00	1,535,400.00	0.63	Feb.
13	026000100100	Ministry of Lands, Survey and Town Planning					
	23050167	"	Mapping for Cardestral, Jos at Scale 1:2,000	200,000,000.00	1,110,000.00	0.56	Jan., Feb
	051300100100	Ministry of Youth and Sports Dev. (Youth)					
14	23050108	"	Assistance to Football Clubs and Associations	200,000,000.00	32,150,000.00	16.08	Jan & Feb.
15	051702100100	Plateau State University, Bokokos					
	23020193	"	Building of Gate and Fence	39,000,000.00	4,682,700.82	12.01	Jan & Feb.
	23020205		Building of Lecture Theatre, Lecture Rooms, Lab and Library Block (PINANPU)	18,825,000.00	6,403,665.27	34.02	Jan.
	23020206		Building of Library Complex and ICT Centre	220,000,000.00	12,677,214.55	5.76	Jan.
	23050199		Landscaping of Library & Multipurposes Building (Convocation Exp.)	-	41,089,118.76		Jan.
	23020132		Building and Furnishing of Students Hostel of 2blocks. (PINANPU)	23,350,000.00	1,998,571.36	8.56	Feb.
	23020189		Building of Faculty of Social Science (TET Fund)	265,565,000.00	12,445,988.36	4.69	Feb.
	23010125		Acquisition of Lab. Equipment and others	50,000,000.00	19,025,047.75	38.05	Mar.

TOTAL (Q1)

2,312,953,202.86