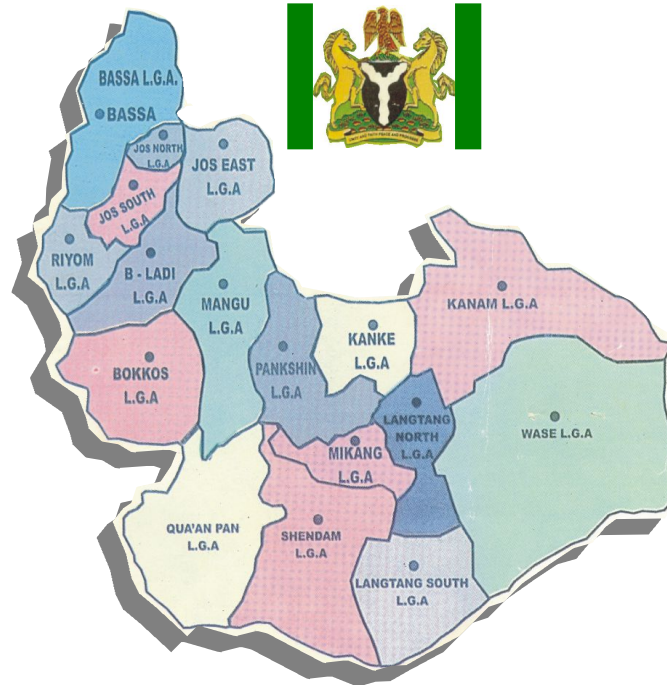


PLATEAU STATE OF NIGERIA

FOURTH QUARTER REPORT (OCT.-DEC.) 2016



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

SUMMARY: PLATEAU STATE HALF-YEAR REPORT (FOURTH QUARTER) 2016

A	B	C		F	
REVENUE/EXPENDITURE	BUDGET 2016	TOTAL JAN-SEPT 2016	ACTUAL OCT.-DEC. 2016	TOTAL JAN-DEC. 2016	% OF ACTUAL TO APP. ESTIMATE 2016
(A) - REVENUE	N	N	N	N	
1: INTERNAL;					
MINISTRIES, DEPARTMENTS & AGENCIES	13,837,594,197.00	6,621,622,837.73	2,391,503,429.38	9,013,126,267.11	65.14
2: FEDERAL;		0.00			
ia. STATUTORY REVENUE ALLOCATION	35,700,000,000.00	16,870,505,846.40	4,398,687,440.79	21,269,193,287.19	59.58
ib. SURE-P/MINERAL REVENUE	3,500,000,000.00	0.00	0.00	0.00	0.00
ii. RE-IMBURSEMENT(S)	17,500,000,000.00	0.00	0.00	0.00	0.00
iii. OTHERS (NNPC Ref. Ex. Rate Gains, Non Oil Rev etc.)	2,700,000,000.00	2,162,583,508.71	1,891,713,586.10	4,054,297,094.81	150.16
	59,400,000,000.00	19,033,089,355.11	6,290,401,026.89	25,323,490,382.00	42.63
3: CAPITAL RECEIPTS;					
i. VALUE ADDED TAX	9,500,000,000.00	6,202,641,561.03	2,198,697,681.91	8,401,339,242.94	88.44
ii. SURPLUS (SALES OF CRUDE OIL)	0.00	0.00	0.00	0.00	0.00
iii. DRAW DOWN(S)	4,414,195,838.00	1,500,000,000.00	80,000,000.00	1,580,000,000.00	35.79
iv. INTERNAL LOANS (BONDS)	25,000,000,000.00	0.00	0.00	0.00	0.00
iv. INTERNAL LOANS (DEFICIT FINANCING)	24,344,395,083.00	11,602,847,333.65	2,200,000,000.00	13,802,847,333.65	56.70
v. EXTERNAL LOANS	6,000,000,000.00	230,927,308.25	0.00	230,927,308.25	3.85
vi. GRANT(S)	4,195,000,000.00	0.00	140,000,000.00	140,000,000.00	3.34
vii. DONATION(S) AND CONTRIBUTION(S)	5,000,000.00	21,000,000.00	0.00	21,000,000.00	420.00
TOTAL CAPITAL RECEIPT	73,458,590,921.00	19,557,416,202.93	4,618,697,681.91	24,176,113,884.84	32.91
TOTAL REVENUE	146,696,185,118.00	45,212,128,395.77	13,300,602,138.18	58,512,730,533.95	39.89
(B) - EXPENDITURE					
1: PERSONNEL COST;	24,397,921,658.00	14,704,353,121.43	6,910,192,623.90	21,614,545,745.33	88.59
2: OVERHEAD COST;					
i MINISTRIES, DEPARTMENTS & AGENCIES	27,677,188,500.00	11,032,040,382.33	14,621,167,674.08	25,653,208,056.41	92.69
ii CONSOLIDATED REV. FUND CHARGES	21,250,000,000.00	10,756,358,176.25	3,962,086,143.56	14,718,444,319.81	69.26
TOTAL OVERHEAD COST	48,927,188,500.00	21,788,398,558.58	18,583,253,817.64	40,371,652,376.22	82.51
TOTAL RECURRENT EXPENDITURE	73,325,110,158.00	36,492,751,680.01	25,493,446,441.54	61,986,198,121.55	84.54
3: CAPITAL EXPENDITURE;	73,371,074,960.00	12,965,592,745.85	3,182,736,088.13	16,148,328,833.98	22.01
TOTAL EXPENDITURE	146,696,185,118.00	39,883,180,198.87	28,676,182,529.67	68,559,362,728.54	46.74

* Refund from Paris Club = N6,304,498,200.00

TABLE 1A									
REVENUE FROM FEDERAL GOVERNMENT OCTOBER TO DECEMBER 2016									
S/NO:	DETAILS	APPROVED BUDGET 216	TOTAL JAN-SEPT.. 2016	OCTOBER	NOVEMBER	DECEMBER	TOTAL OCT TO DEC. 2016	TOTAL JANUARY TO DEC. 2016	% PERF.
1	STATUTORY REVENUE ALLOCATION	35,700,000,000.00	16,888,506,047.40	1,681,009,466.30	1,350,303,902.49	1,367,374,072.33	4,398,687,441.12	21,287,193,488.52	59.63
2	TOTAL DEDUCTIONS	0.00	10,522,954,050.11	1,326,301,922.52	1,279,220,636.83	1,278,762,208.83	3,884,284,768.18	14,407,238,818.29	0
3	SUB-TOTAL STATUTORY	0.00	6,365,551,997.29	354,707,543.78	71,083,265.66	88,611,863.50	514,402,672.94	6,879,954,670.23	0
4	VALUE ADDED TAX (VAT)	9,500,000,000.00	6,202,641,561.03	681,695,511.03	738,513,705.61	778,488,465.27	2,198,697,681.91	8,401,339,242.94	88.435
5	RATES GAIN DIFFERENCE NNPC, NONE OIL, OTHERS	2,700,000,000.00	1,713,113,812.48	272,532,699.65	243,451,257.28	254,769,186.57	770,753,143.50	2,483,866,955.98	91.995
	NET ALLOCATION	47,900,000,000.00	14,281,307,370.80	1,308,935,754.46	1,053,048,228.55	1,121,869,515.34	3,483,853,498.35	17,765,160,869.15	180.43

TABLE 1B

COMPUTATION OF FAAC ALLOCATIONS AND COMPONENT OF DEDUCTIONS FROM OCTOBER TO DECEMBER, 2016

DETAILS	OCTOBER, 2016 (N)	NOVEMBER, 2016 (N)	DECEMBER, 2016 (N)	4TH QUARTER TOTAL (N)
STATUTORY	1,681,009,466.30	1,350,303,902.49	1,367,374,072.33	21,287,193,488.52
TOTAL GROSS	1,681,009,466.30	1,350,303,902.49	1,367,374,072.33	21,287,193,488.52
DEDUCTIONS				
BOND ISSUANCE	609,914,612.08	609,914,612.08	609,914,612.08	6,709,060,732.88
COMMERCIAL AGRIC.CREDIT I	17,828,272.78	17,828,272.78	17,828,272.78	213,939,273.36
COMMERCIAL AGRIC.CREDIT II				117,425,145.45
FOREIGN LOANS	21,048,390.79	21,048,390.79	21,048,390.79	195,677,347.58
25% SUBSIDY ON FERTILIZER				
RESTRUCTURED BANK LOAN	334,102,159.05	334,102,159.05	334,102,159.05	4,009,225,908.60
SALARY BAIL OUT I	48,203,447.85	48,203,447.85	48,203,447.85	578,441,374.20
SALARY BAIL OUT II	94,162,571.38	47,081,285.69	47,081,285.69	282,487,714.14
INFRASTRUCTURAL BAIL OUT(ECA LOANS)	89,972,595.59	89,972,595.59	89,972,595.59	1,079,671,147.08
AMCON	111,069,873.00	111,069,873.00	110,611,445.00	1,221,310,175.00
TOTAL DEDUCTIONS:	1,326,301,922.52	1,279,220,636.83	1,278,762,208.83	14,407,238,818.29
TOTAL NET	354,707,543.78	71,083,265.66	88,611,863.50	6,879,954,670.23

SUMMARY OF REVENUE MINISTRY/DEPARTMENT (OCT.-DEC.) 2016

IPSAS HEAD	AGENCY	APPROVED REVENUE 2016 N	TOTAL JAN-SEPT. 2016 N	OCT. 2016 N	NOV. 2016 N	DEC. 2016 N	TOTAL OCT-DEC. 2016 N	TOTAL JAN-DEC. 2016 N	% PERF. AS PER APPR.
011101300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	85,220,000.00	461,800.00	59,500.00	38,000.00	12,000.00	109,500.00	571,300.00	0.67
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	155,000.00	765,000.00	0.00	0.00	0.00	-	765,000.00	493.55
011103500200	PL. STATE LOCAL GOVERNMENT STAFF PENSION BOARD	4,000,000.00	0.00	0.00	0.00	0.00	-	-	0.00
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	5,096,000.00	0.00	1,994,000.00	0.00	0.00	1,994,000.00	1,994,000.00	39.13
011103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	2,500,000.00	0.00	195,000.00	80,000.00	445,000.00	720,000.00	720,000.00	28.80
011108400100	PLATEAU STATE OPERATION RAINBOW	10,300,000.00	108,000.00	0.00	0.00	0.00	-	108,000.00	1.05
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	380,000.00	0.00	0.00	0.00	0.00	-	-	0.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	2,360,000.00	990,000.00	0.00	0.00	10,000.00	10,000.00	1,000,000.00	42.37
012300300100	PLATEAU RADIO TELEVISION CORPORATION	230,000,000.00	96,419,702.10	11,781,647.02	12,176,956.62	15,395,026.40	39,353,630.04	135,773,332.14	59.03
012301300100	PLATEAU STATE PRINTING PRESS	15,000,000.00	145,000.00	0.00	0.00	0.00	-	145,000.00	0.97
012305500100	PLATEAU STATE PUBLISHING CORPORATION	297,360,000.00	4,593,615.00	2,561,435.00	4,279,660.00	1,621,230.00	8,462,325.00	13,055,940.00	4.39
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	1,650,000.00	239,000.00	24,000.00	55,500.00	55,500.00	135,000.00	374,000.00	22.67
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	54,322,000.00	39,310,625.46	0.00	0.00	0.00	-	39,310,625.46	72.37
014000100100	PLATEAU STATE AUDIT DEPARTMENT	1,750,000.00	400,000.00	0.00	155,000.00	0.00	155,000.00	555,000.00	31.71
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	320,000.00	646,500.00	0.00	0.00	0.00	-	646,500.00	202.03
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	2,920,000.00	1,675,000.00	0.00	0.00	0.00	-	1,675,000.00	57.36
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMM.	440,000.00	458,000.00	59,500.00	175,500.00	34,000.00	269,000.00	727,000.00	165.23
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	70,200,000.00	0.00	0.00	0.00	0.00	-	-	0.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	21,345,000.00	1,075,450.00	92,050.00	426,010.00	1,561,520.00	2,079,580.00	3,155,030.00	14.78
021500400100	MECHANIZATION SERVICES COMPANY	6,480,000.00	540,000.00	0.00	0.00	0.00	-	540,000.00	8.33
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	41,729,000.00	28,690,525.00	6,578,350.00	3,549,705.00	763,625.00	732,500.00	29,423,025.00	70.51
021510200100	PLATEAU AGRICULTURAL DEVELOPMENT PROGRAMME	9,333,092.00	188,516.40	0.00	0.00	0.00	-	188,516.40	2.02
021600100100	MINISTRY OF COMMERCE AND INDUSTRIES	158,750,000.00	4,645,746.00	1,237,000.00	750,050.00	1,002,750.00	2,239,750.00	6,885,496.00	4.34

021600200100	JOS MAIN MARKET AUTHORITY	7,195,000.00	2,042,000.00	1,200.00	0.00	90,000.00	91,200.00	2,133,200.00	29.65
021600300100	KABONG MARKET AUTHORITY	157,140,500.00	4,390,735.00	1,054,300.00	0.00	164,000.00	1,218,300.00	5,609,035.00	3.57
022000100100	MINISTRY OF FINANCE	17,500,000.00	4,575,000.00	683,100.00	1,038,832.00	30,000.00	1,751,932.00	6,326,932.00	36.15
022000800100	PLATEAU STATE BOARD OF INTERNAL REVENUE SERVICE	8,784,600,000.00	4,375,365,156.70	775,521,110.47	531,397,035.16	1,084,585,283.75	2,391,503,429.38	6,766,868,586.08	77.03
023400200100	MINISTRY OF WORKS AND TRANSPORT	152,900,000.00	8,727,900.00	1,984,825.00	2,017,125.00	1,406,000.00	5,407,950.00	14,135,850.00	9.25
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	1,100,000.00	150,000.00	200,000.00	200,000.00	250,000.00	650,000.00	800,000.00	72.73
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	21,850,000.00	10,632,710.00	1,345,800.00	1,458,900.00	1,661,700.00	4,466,400.00	15,099,110.00	69.10
023600200100	PLATEAU STATE TOURISM CORPORATION	10,000,000.00	4,846,635.00	200,450.00	3,95,311	1,567,953.00	1,768,403.00	6,615,038.00	66.15
023800100100	PLATEAU STATE PLANNING COMM.	100,000.00	246,500.00	0.00	0.00	20,300.00	20,300.00	266,800.00	266.80
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY	18,000,000.00	3,039,523.05	0.00	0.00	0.00	-	3,039,523.05	16.89
025210200100	PLATEAU STATE WATER BOARD	469,790,000.00	31,222,119.41	5,968,650.00	6,632,280.00	5,338,637.09	17,939,567.09	49,161,686.50	10.46
025210300100	PL. STATE RURAL WATER SUPPLY & SANITATION AGENCY	20,000,000.00	0.00	0.00	0.00	0.00	-	-	0.00
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD	77,700,000.00	107,800,839.00	4,754,080.00	3,225,048.00	3,052,000.00	11,031,128.00	118,831,967.00	152.94
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	1,052,223,125.00	69,314,813.21	0.00	25,193,878.23	66,288,083.20	91,481,961.43	160,796,774.64	15.28
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	250,000.00	182,500.00	0.00	0.00	0.00	-	182,500.00	73.00
032600100100	MINISTRY OF JUSTICE	20,000,000.00	4,463,500.00	100,000.00	0.00	4,143,500.00	4,243,500.00	8,707,000.00	43.54
032605100100	HIGH COURT OF JUSTICE	25,100,000.00	32,665,393.04	1,771,983.00	1,903,885.00	1,370,077.00	5,045,945.00	37,711,338.04	150.24
032605200100	CUSTOMARY COURT OF APPEAL	450,000.00	208,126.00	11,905.00	17,555.00	7,800.00	37,260.00	245,386.00	54.53
032605300100	SHARIA COURT OF APPEAL	250,000.00	101,860.00	15,500.00	13,700.00	14,450.00	43,650.00	145,510.00	58.20
053905100100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	980,000.00	0.00	0.00	0.00	0.00	-	-	0.00
051300100100	MIN. OF YOUTH & SPORTS DEVELOPMENT	4,090,000.00	650,575.00	22,000.00	22,000.00	1,078,000.00	1,122,000.00	1,772,575.00	43.34
053905100100	PLATEAU STATE SPORT COUNCIL	3,000,000.00	210,000.00	0.00	0.00	0.00	-	210,000.00	7.00
053905400100	PLATEAU UNITED FOOTBALL CLUB	20,600,000.00	24,400,500.00	0.00	2,315,000.00	2,315,000.00	4,630,000.00	29,030,500.00	140.92
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,000,000.00	210,000.00	0.00	0.00	0.00	-	210,000.00	21.00
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	207,000,000.00	91,169,886.94	4,210,000.00	62,560,502.00	1,500.00	66,772,002.00	157,941,888.94	76.30
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	62,500,000.00	16,200,000.00	0.00	0.00	0.00	-	16,200,000.00	25.92

051700800100	PLATEAU STATE LIBRARY BOARD	305,000.00	10,000.00	0.00	0.00	0.00	-	10,000.00	3.28
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	2,300,000.00	930,500.00	157,500.00	68,500.00	38,000.00	264,000.00	1,194,500.00	51.93
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	225,000.00	32,000.00	0.00	0.00	0.00	-	32,000.00	14.22
051800100100	MINISTRY OF SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)	1,500,000.00	0.00	0.00	0.00	0.00	-	-	0.00
022810200100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	3,970,000.00	222,150.00	50,000.00	40,000.00	189,850.00	279,850.00	502,000.00	12.64
051701800100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	450,627,250.00	234,816,001.85	6,273,980.85	7,341,379.00	1,177,499.50	14,792,859.35	249,608,861.20	55.39
051701900100	COLLEGE OF EDUCATION, GINDIRI	207,105,010.00	407,614,500.22	94,428,967.96	100,340,675.95	106,459,357.45	301,229,001.36	708,843,501.58	342.26
051702100100	SOLOMON DAUSHEP LAR UNIVERSITY, BOKKOS	112,462,000.00	658,213,735.30	37,958,666.21	357,784,762.28	246,130,225.49	641,873,653.98	1,300,087,389.28	1156.02
051705600100	PLATEAU STATE SCHOLARSHIP BOARD	2,500,000.00	963,000.00	0.00	0.00	0.00	-	963,000.00	38.52
051706600100	COLLEGE OF ART, SCIENCE & REMEDIAL STUDIES, KURGW	41,581,000.00	17,857,250.00	654,800.00	6,349,850.00	1,074,800.00	8,079,450.00	25,936,700.00	62.38
052100100100	MINISTRY OF HEALTH	154,350,000.00	894,460.42	0.00	0.00	0.00	-	894,460.42	0.58
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	134,900,000.00	35,908,396.00	13,514,075.00	8,595,621.00	7,573,120.00	29,682,816.00	65,591,212.00	48.62
052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	90,487,720.00	28,558,556.00	0.00	0.00	0.00	-	28,558,556.00	31.56
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM	82,717,000.00	68,428,637.91	0.00	0.00	0.00	-	68,428,637.91	82.73
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	73,306,000.00	64,879,300.00	206,000.00	4,935,000.00	854,000.00	5,995,000.00	70,874,300.00	96.68
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	94,630,000.00	12,116,409.07	12,996,500.00	5,547,700.00	2,700,300.00	21,244,500.00	33,360,909.07	35.25
053500100100	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT	64,380,000.00	8,838,675.02	433,000.00	345,000.00	80,000.00	858,000.00	9,696,675.02	15.06
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	8,460,000.00	1,035,900.00	0.00	0.00	0.00	-	1,035,900.00	12.24
053505600100	PLATEAU STATE AFFORESTATION PROGRAMME	200,000.00	0.00	0.00	0.00	0.00	-	-	0.00
055100100100	MIN. FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	50,000.00	0.00	0.00	0.00	0.00	-	-	0.00
	TOTAL: NGN	13,682,984,697.00	6,515,488,224.10	989,100,875.51	1,150,280,560.24	1,560,562,087.88	3,689,784,343.63	10,205,272,567.73	74.58

PERSONNEL COST FOURTH QUARTER OCT-DEC., 2016

ADMIN. CODE	IPSAS MDA	APPROVED ESTIMATE 2016	TOTAL JAN-SEPT 2016	OCT 2016 N	NOV 2016 N	DEC 2016 N	TOTAL OCT-DEC 2016 N	TOTAL JAN-DEC 2016 N	%PERF. AS PER APPR.
011100100100	OFFICE OF THE EXECUTIVE GOV.	54,722,383.00	35,550,290.74	4,331,021.26	4,216,731.33	4,046,280.98	12,594,033.57	48,144,324.31	87.98
011100100200	OFFICE OF THE DEP. GOV.	889,374.00	230,757.73	25,639.75	25,639.79	25,639.70	76,919.24	307,676.97	34.59
011100200100	CONS. REV. FUND CHARGES	793,366,844.00	404,960,212.01	50,044,069.85	47,413,748.26	47,413,748.26	144,871,566.37	549,831,778.38	69.30
011100300100	PLATEAU STATE BOUNDRY COMMISSION	1,270,180.00	912,344.31	122,851.83	122,851.83	122,851.83	368,555.49	1,280,899.80	100.84
011101300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	33,242,413.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	6,492,464.00	3,892,873.69	468,886.63	432,541.41	448,667.35	1,350,095.39	5,242,969.08	80.75
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	8,290,321.00	5,591,872.84	694,454.22	661,068.40	628,416.28	1,983,938.90	7,575,811.74	91.38
011103800100	PLATEAU STATE CHRISTIAN PILGRIM WELFARE BOARD	7,613,892.00	6,979,544.08	969,261.78	811,007.89	753,840.15	2,534,109.82	9,513,653.90	124.95
011200300100	PLATEAU STATE HOUSE ASSEMBLY	338,741,550.00	81,967,906.00	9,239,029.31	9,421,529.46	9,140,256.21	27,800,814.98	109,768,720.98	32.40
012300100100	MIN. OF INFORMATION AND COMMUNICATION	68,463,739.00	40,041,893.57	4,384,918.80	4,771,370.10	4,771,370.10	13,927,659.00	53,969,552.57	78.83
012300300100	PLATEAU RADIO TELEVISION CORPORATION	432,984,442.00	242,693,533.00	26,320,603.25	26,248,897.22	28,081,766.34	80,651,266.81	323,344,799.81	74.68
012305500100	PLATEAU PUBLISHING CORPORATION	205,770,029.00	124,373,576.55	15,279,505.42	15,279,505.42	13,811,505.43	13,811,505.43	168,744,092.82	82.01
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	145,979,702.00	87,817,478.50	11,880,610.47	11,937,634.92	11,937,634.92	35,755,880.31	123,573,358.81	84.65
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	707,529,762.00	552,804,061.39	72,688,675.55	66,479,276.42	72,361,515.73	211,529,467.70	764,333,529.09	108.03
014000100100	PLATEAU STATE AUDIT DEPT.	106,144,445.00	63,644,808.60	7,103,727.89	7,184,403.50	7,103,727.89	21,391,859.28	85,036,667.88	80.11
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	41,146,017.00	27,223,782.44	3,156,849.83	3,156,849.83	3,156,849.83	9,470,549.49	36,694,331.93	89.18
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	28,330,161.00	10,064,165.89	2,163,247.21	751,184.12	827,610.09	3,742,041.42	13,806,207.31	48.73
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	62,263,554.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	99,656,476.00	58,028,799.42	6,447,644.38	6,467,344.01	6,928,657.78	19,843,646.17	77,872,445.59	78.14
021500100100	MIN. OF AGRIC AND RURAL DEV.	424,084,819.00	331,380,511.59	40,908,798.41	40,908,798.41	41,076,873.71	122,894,470.53	454,274,982.12	107.12
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION COMP.	10,490,356.00	7,575,635.16	819,114.98	819,114.98	819,114.98	2,457,344.94	10,032,980.10	95.64
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	636,875,923.00	375,938,359.99	43,213,940.34	41,764,409.90	47,129,830.56	88,894,240.46	508,046,540.79	79.77
021510200100	PLATEAU AGRICULTURAL DEV. PROGRAMME	387,855,008.00	270,910,061.59	30,179,398.67	29,679,365.69	30,142,312.91	90,001,077.27	360,911,138.86	93.05

021600100100	MIN. OF COMMERCE AND INDUSTRIES	63,636,510.00	39,796,284.25	4,030,546.72	4,373,143.90	4,373,143.90	12,776,834.52	52,573,118.77	82.61
021600200100	JOS MAIN MARKET AUTHORITY	71,379,876.00	53,452,297.25	5,987,745.76	5,987,745.76	5,987,745.76	17,963,237.28	71,415,534.53	100.05
022000100100	MIN. OF FINANCE	118,617,214.00	67,983,366.01	983,863.13	9,468,937.91	9,468,937.91	19,921,738.95	87,905,104.96	74.11
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	372,880,774.00	222,677,337.93	24,362,676.78	24,233,097.93	24,369,874.15	72,965,648.86	295,642,986.79	79.29
022000800100	PLATEAU STATE BOARD OF INTERNAL REVENUE	239,921,023.00	139,727,718.41	15,333,032.18	15,145,381.09	15,111,002.60	45,589,415.87	185,317,134.28	77.24
022800700100	PLATEAU STATE INFORMATION AND COMM. DEV. AGEN.	17,175,319.00	10,042,512.48	1,152,008.00	1,152,008.00	1,152,008.00	3,456,024.00	13,498,536.48	78.59
022810200100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	60,357,579.00	36,475,182.14	4,698,182.91	4,887,100.77	4,657,445.22	14,242,728.90	50,717,911.04	84.03
023400100100	MIN. OF WORKS AND TRANSPORT	1,522,581,815.00	59,823,551.78	6,694,338.88	7,186,480.38	7,485,430.79	21,366,250.05	81,189,801.83	5.33
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	15,886,192.00	15,121,168.47	1,665,465.02	1,665,465.44	1,665,465.02	4,996,395.48	20,117,563.95	126.64
023600100100	MIN. OF TOURISM, CULTURE AND HOSPITALITY	57,187,702.00	42,507,613.01	4,639,466.10	4,741,292.79	4,670,123.33	14,050,882.22	56,558,495.23	98.90
023600200100	PLATEAU STATE TOURISM CORPORATION	150,530,269.00	105,799,315.66	11,857,982.83	11,769,779.44	12,145,435.83	35,773,198.10	141,572,513.76	94.05
023800100100	PLATEAU STATE PLANNING COMMISSION	23,986,995.00	11,343,623.77	1,201,954.78	1,201,954.78	1,201,954.78	3,605,864.34	14,949,488.11	62.32
023800400100	PLATEAU STATE BUREAU FOR STATISTICS	25,771,367.00	18,051,755.56	2,082,054.54	2,018,965.28	2,088,923.90	6,189,943.72	24,241,699.28	94.06
025200100100	MINISTRY OF WATER RESOURCES & RURAL DEV.	15,739,602.00	10,659,989.07	1,184,443.23	1,139,230.95	1,173,801.19	3,497,475.37	14,157,464.44	89.95
025210200100	PLATEAU STATE WATER BOARD	359,682,352.00	316,472,939.83	33,543,318.00	33,543,318.00	33,362,110.09	100,448,746.09	416,921,685.92	115.91
025210300100	PLATEAU STATE RURAL WATER SUP. AND SAN. AGENCY	42,753,931.00	30,061,467.90	3,340,163.10	3,487,876.57	3,487,876.57	10,315,916.24	40,377,384.14	94.44
025300100100	MIN. OF HOUSING AND URBAN DEV.	71,661,684.00	49,209,971.57	5,224,575.48	5,532,840.72	6,292,032.82	17,049,449.02	66,259,420.59	92.46
025305600100	JOS METROPOLITAN DEV. BOARD	174,297,554.00	114,744,765.37	13,573,487.20	12,820,119.47	12,812,090.49	39,205,697.16	153,950,462.53	88.33
026000100100	MIN. OF LANDS, SURVEY AND TOWN PLAN.	115,457,273.00	79,537,072.30	9,638,824.76	8,662,437.50	8,711,513.00	27,012,775.26	106,549,847.56	92.29
031801100100	PLATEAU STATE JUDICIAL SERVICE COMM.	20,564,988.00	27,275,080.29	2,647,569.63	2,647,569.63	1,851,901.02	7,147,040.28	34,422,120.57	167.38
032600100100	MIN. OF JUSTICE	124,867,216.00	86,141,867.74	9,525,213.50	9,583,294.24	9,549,501.60	28,658,009.34	114,799,877.08	91.94
032605100100	PLATEAU STATE HIGH COURT OF JUSTICE	851,347,080.00	608,812,456.32	67,293,506.63	68,384,457.86	67,187,129.01	202,865,093.50	811,677,549.82	95.34
032605200100	PLATEAU STATE CUSTOMARY COURT APPEAL	359,499,386.00	32,580,237.55	3,383,302.42	3,892,812.43	3,937,670.88	11,213,785.73	43,794,023.28	12.18
032605300100	PLATEAU STATE SHARIA COURT APPEAL	344,829,338.00	24,043,071.51	2,671,452.39	2,814,403.50	2,671,452.39	8,157,308.28	32,200,379.79	9.34
032700100100	PLATEAU STATE DISABILITY RIGHT COMM.	26,546,262.00	19,028,158.89	2,127,017.03	1,665,465.02	2,067,424.19	5,859,906.24	24,888,065.13	93.75
051300100100	MIN. OF YOUTH AND SPORTS DEV.	26,852,463.00	16,932,756.80	1,945,106.35	2,149,606.77	2,158,217.97	6,252,931.09	23,185,687.89	86.34
051400100100	MIN. OF WOMEN AFFAIRS AND SOCIAL DEV.	71,795,455.00	51,124,899.56	5,748,622.13	5,509,218.29	5,543,314.31	16,801,154.73	67,926,054.29	94.61

051700100100	MIN. OF EDUCATION	5,621,606,467.00	2,342,756,858.11	365,977,601.00	349,244,058.71	342,695,045.38	1,057,916,705.09	3,400,673,563.20	60.49
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION BOARD	305,708,293.00	204,768,554.37	22,613,712.00	22,613,712.20	22,518,213.80	67,745,638.00	272,514,192.37	89.14
051700800100	PLATEAU STATE LIBRARY BOARD	25,616,086.00	16,330,003.84	2,067,424.19	2,067,424.19	2,067,424.19	6,202,272.57	22,532,276.41	87.96
051800100100	MIN. OF EDUCATION, SCIENCE & TECHNOLOGY (HIGHER EDUCATION)	47,164,231.00	28,511,559.03	3,356,112.00	3,560,761.82	3,260,461.48	10,177,335.30	38,688,894.33	82.03
051701800100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	1,585,444,679.00	934,178,137.49	112,160,286.92	112,160,286.92	116,986,231.15	341,306,804.99	1,275,484,942.48	80.45
051701900100	COLLEGE OF EDUCATION, GINDIRI	1,388,799,720.00	815,788,653.14	89,450,950.18	92,352,457.45	88,706,430.67	270,509,838.30	1,086,298,491.44	78.22
051702100100	SOLOMON DAUSHEP LAR UNIVERSITY, BOKKOS	1,087,841,435.00	350,431,845.78	32,852,396.65	31,416,521.00	32,185,111.16	96,454,028.81	446,885,874.59	41.08
051705400100	PLATEAU STATE TEACHERS SERVICE COMM.	2,473,412.00	1,864,628.91	174,946.15	174,946.15	174,946.15	524,838.45	2,389,467.36	96.61
051706600100	COLLEGE OF ARTS, SCI. AND REM. STUDIES, KURGW	450,852,525.00	291,938,474.40	40,771,571.96	40,771,571.96	40,771,571.96	40,771,571.96	414,253,190.28	91.88
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDU. AGENCY	13,346,398.00	9,022,692.90	956,951.30	956,951.30	956,951.30	2,870,853.90	11,893,546.80	89.11
052100100100	MIN. OF HEALTH	310,425,685.00	408,148,833.87	48,080,529.29	48,080,529.29	46,314,632.52	142,475,691.10	550,624,524.97	177.38
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	989,598,813.00	760,438,455.03	81,623,917.82	84,464,268.24	90,118,502.85	256,206,688.91	1,016,645,143.94	102.73
052110200100	PLATEAU STATE HOSPITALS MGT. BOARD	2,028,761,491.00	1,447,485,832.81	166,419,854.63	163,574,828.72	164,696,650.49	494,691,333.84	1,942,177,166.65	95.73
052100300100	PLATEAU STATE PRIMARY HEALTH CARE AGENCY	194,836,753.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
052110400100	PLATEAU STATE COLLEGE OF NURSING AND MIDWIFERY, VOM	249,694,943.00	17,694,593.81	1,656,360.11	3,050,036.52	1,656,360.11	6,362,756.74	24,057,350.55	9.63
052110600100	COLLEGE OF HEALTH TECH, PANKSHIN	330,293,488.00	217,299,711.36	24,158,423.72	28,816,621.39	28,392,642.53	81,367,687.64	298,667,399.00	90.42
052110600200	COLLEGE OF HEALTH TECH, ZAWAN	386,491,753.00	310,339,138.32	37,600,923.82	37,600,923.82	38,200,229.19	113,402,076.83	423,741,215.15	109.64
053500100100	MIN. OF ENVIRONMENT AND MINERAL DEVELOPMENT	366,726,736.00	117,348,247.89	10,801,050.82	10,801,050.82	11,466,689.94	33,068,791.58	150,417,039.47	41.02
053905100100	PLATEAU STATE SPORT COUNCIL	161,810,911.00	99,945,959.92	11,014,409.33	11,014,409.33	11,121,127.76	33,149,946.43	133,095,906.35	82.25
053905400100	PLATEAU UNITED FOOTBALL CLUB	156,552,000.00	129,150,000.00	14,350,000.00	14,350,000.00	14,350,000.00	43,050,000.00	172,200,000.00	110.00
053905500100	MIGHTY JET FOOTBALL CLUB	105,920,000.00	75,690,000.00	8,410,000.00	8,410,000.00	8,410,000.00	25,230,000.00	100,920,000.00	95.28
055100100100	MIN. FOR LOCAL GOVT. AND CHEIFTAINCY AFF.	33,944,766.00	27,564,294.86	3,186,190.69	3,238,155.10	3,203,249.20	9,627,594.99	37,191,889.85	109.57
	TOTAL	25,791,921,658.00	13,628,705,406.35	1,552,788,229.62	1,552,483,479.60	1,654,164,469.58	4,759,436,178.80	18,388,141,585.15	140.26

SUMMARY OF RECURRENT EXPENDITURE MINISTRY/DEPARTMENTS (OCT.-DEC.) 2016

ADMIN. CODE	IPSAS MDA	APPROVED ESTIMATE 2016	TOTAL JAN-SEPT. 2016	OCT. 2016	NOV. 2016	DEC. 2016	TOTAL OCT-DEC. 2016	TOTAL JAN-DEC. 2016	%PERF. AS PER APPR.
011100100100	OFFICE OF THE EXECUTIVE GOV.	4,088,222,383.00	1,523,580,912.00	260,945,397.00	343,315,562.00	507,866,696.00	1,112,127,655.00	2,635,708,567.00	64.47
011100100200	OFFICE OF THE DEP. GOV.	228,539,374.00	91,889,280.00	21,051,400.00	18,789,150.00	15,023,400.00	54,863,950.00	146,753,230.00	64.21
011100200100	CONS. REV. FUND CHARGES	22,043,366,844.00	0.00	0.00	0.00	0.00	0.00	0.00	-
011100300100	PLATEAU STATE BOUNDRY COMMISSION	19,570,180.00	949,000.00	0.00	0.00	0.00	0.00	949,000.00	4.85
011100800100	PLATEAU STATE EMERGENCY RELIEF AGENCY	33,100,000.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	1.21
011101300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	6,814,992,413.00	1,630,587,382.00	204,280,252.00	192,850,440.00	758,643,350.00	1,155,774,042.00	2,786,361,424.00	40.89
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	-
011103500100	PLATEAU STATE PENSION BOARD	5,420,082,551.00	1,641,459,534.00	559,848,031.00	0.00	2,259,935,715.00	2,819,783,746.00	4,461,243,280.00	82.31
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	110,992,464.00	0.00	0.00	0.00	0.00	0.00	0.00	-
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	406,360,321.00	255,424,000.00	0.00	0.00	0.00	0.00	255,424,000.00	62.86
011103800100	PLATEAU STATE CHRISTIAN PILGRIM WELFARE BOARD	457,363,892.00	13,444,380.00	200,000.00	0.00	129,826,200.00	130,026,200.00	143,470,580.00	31.37
011108400100	PLATEAU STATE OPERATION RAINBOW	660,000,000.00	103,605,139.00	14,984,370.00	19,298,400.00	29,373,950.00	63,656,720.00	167,261,859.00	25.34
011200300100	PLATEAU STATE HOUSE ASSEMBLY	1,768,566,550.00	452,990,136.00	70,002,469.00	70,963,140.00	168,540,037.00	309,505,646.00	762,495,782.00	43.11
011200400100	PLATEAU STATE HOUSE ASSEMBLY COMMISSION	50,217,900.00	20,000,000.00	0.00	0.00	4,885,290.00	4,885,290.00	24,885,290.00	49.55
012300100100	MIN. OF INFORMATION AND COMMUNICATION	167,313,739.00	49,257,818.00	9,003,718.00	9,003,727.00	8,103,709.00	26,111,154.00	75,368,972.00	45.05
012300300100	PLATEAU RADIO TELEVISION CORPORATION	618,650,118.00	79,950,349.00	0.00	0.00	0.00	0.00	79,950,349.00	12.92
012301300100	PLATEAU STATE PRINTING PRESS	16,360,000.00	362,700.00	0.00	0.00	0.00	0.00	362,700.00	2.22
012305500100	PLATEAU PUBLISHING CORPORATION	260,870,029.00	18,466,576.00	2,540,893.00	1,671,350.00	1,194,829.00	5,407,072.00	23,873,648.00	9.15
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	170,979,702.00	400,000.00	400,000.00	0.00	1,000,000.00	1,400,000.00	1,800,000.00	1.05
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	891,989,762.00	34,379,705.00	4,907,270.00	4,430,700.00	96,707,586.00	106,045,556.00	140,425,261.00	15.74
014000100100	PLATEAU STATE AUDIT DEPT.	126,564,445.00	855,400.00	0.00	2,950,950.00	1,563,344.00	4,514,294.00	5,369,694.00	4.24
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	52,146,017.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.31
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	54,030,161.00	2,295,000.00	273,420.00	37,500.00	4,535,380.00	4,846,300.00	7,141,300.00	13.22
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	64,923,554.00	0.00	0.00	0.00	0.00	0.00	0.00	-
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	150,106,476.00	327,000.00	0.00	84,270.00	2,034,000.00	2,118,270.00	2,445,270.00	1.63
021500100100	MIN. OF AGRIC AND RURAL DEV.	466,084,819.00	30,262,900.00	0.00	1,951,800.00	601,300.00	2,553,100.00	32,816,000.00	7.04
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION COMP.	19,790,356.00	2,403,600.00	0.00	0.00	0.00	0.00	2,403,600.00	12.15
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	696,875,923.00	12,559,423.00	3,333,304.00	1,426,388.00	3,000,142.00	7,759,834.00	20,319,257.00	2.92

021510200100	PLATEAU AGRICULTURAL DEV. PROGRAMME	417,855,008.00	12,983,437.00	0.00	0.00	0.00	0.00	12,983,437.00	3.11
021600100100	MIN. OF COMMERCE AND INDUSTRIES	133,186,510.00	29,097,000.00	0.00	12,837,500.00	0.00	12,837,500.00	41,934,500.00	31.49
021600200100	JOS MAIN MARKET AUTHORITY	87,879,876.00	1,740,909.00	152,662.00	552,500.00	291,500.00	996,662.00	2,737,571.00	3.12
022000100100	MIN. OF FINANCE	1,161,789,635.00	747,330,843.00	118,948,247.00	3,865,257.00	53,346,475.00	176,159,979.00	923,490,822.00	79.49
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPT.	19,625,300.00	0.00	570,000.00	0.00	0.00	570,000.00	570,000.00	2.90
0220003001000	PLATEAU STATE BUREAU FOR BUDGET	18,300,000.00	11,403,506.00	153,000.00	5,326,000.00	2,130,000.00	7,609,000.00	19,012,506.00	103.89
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	583,947,874.00	547,501,984.00	84,095,806.00	39,592,724.00	4,854,375.00	128,542,905.00	676,044,889.00	115.77
022000800100	PLATEAU STATE BOARD OF INTERNAL REVENUE	721,660,874.00	162,501,076.00	6,538,278.00	11,094,223.00	53,410,484.00	71,042,985.00	233,544,061.00	32.36
022800700100	PLATEAU STATE INFORMATION AND COMM. DEV. AGEN.	58,283,319.00	1,200,000.00	0.00	0.00	3,300,000.00	3,300,000.00	4,500,000.00	7.72
022810200100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	66,527,579.00	800,000.00	0.00	0.00	0.00	0.00	800,000.00	1.20
023400100100	MIN. OF WORKS AND TRANSPORT	167,581,815.00	0.00	0.00	0.00	2,060,000.00	2,060,000.00	2,060,000.00	1.23
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	24,551,192.00	14,000.00	0.00	0.00	0.00	0.00	14,000.00	0.06
023600100100	MIN. OF TOURISM, CULTURE AND HOSPITALITY	98,807,702.00	11,249,009.00	1,265,535.00	9,193,460.00	5,737,625.00	16,196,620.00	27,445,629.00	27.78
023600200100	PLATEAU STATE TOURISM CORPORATION	200,570,269.00	20,926,876.00	0.00	0.00	2,840,743.00	2,840,743.00	23,767,619.00	11.85
023800100100	PLATEAU STATE PLANNING COMMISSION	50,486,995.00	2,604,800.00	0.00	556,010.00	0.00	556,010.00	3,160,810.00	6.26
023800400100	PLATEAU STATE BUREAU FOR STATISTICS	55,221,361.00	327,000.00	4,666,500.00	2,024,800.00	0.00	6,691,300.00	7,018,300.00	12.71
025200100100	MIN. OF WATER RESOURCES AND ENERGY	30,074,602.00	1,580,000.00	0.00	0.00	0.00	0.00	1,580,000.00	5.25
025210200100	PLATEAU STATE WATER BOARD	451,182,362.00	30,550,000.00	0.00	0.00	0.00	0.00	30,550,000.00	6.77
025210300100	PLATEAU STATE RURAL WATER SUP. AND SAN. AGENCY	51,753,931.00	0.00	0.00	0.00	0.00	0.00	0.00	-
025300100100	MIN. OF HOUSING AND URBAN DEV.	103,861,684.00	315,000.00	5,666,802.00	20,000.00	2,803,666.00	8,490,468.00	8,805,468.00	8.48
025305600100	JOS METROPOLITAN DEV. BOARD	201,975,554.00	17,145,309.00	2,825,280.00	2,340,950.00	5,919,000.00	11,085,230.00	28,230,539.00	13.98
026000100100	MIN. OF LANDS, SURVEY AND TOWN PLAN.	451,182,352.00	11,062,690.00	0.00	2,661,230.00	2,605,120.00	5,266,350.00	16,329,040.00	3.62
031801100100	PLATEAU STATE JUDICIAL SERVICE COMM.	38,204,588.00	4,507,103.00	0.00	30,000.00	250,000.00	280,000.00	4,787,103.00	12.53
032600100100	MIN. OF JUSTICE	299,717,216.00	22,511,740.00	25,029,000.00	15,545,760.00	15,431,000.00	56,005,760.00	78,517,500.00	26.20
032605100100	PLATEAU STATE HIGH COURT OF JUSTICE	1,045,631,531.00	90,487,051.00	17,967,385.00	0.00	0.00	17,967,385.00	108,454,436.00	10.37
032605200100	PLATEAU STATE CUSTOMARY COURT APPEAL	416,699,386.00	6,507,768.00	0.00	4,102,000.00	1,674,000.00	5,776,000.00	12,283,768.00	2.95
032605300100	PLATEAU STATE SHARIA COURT PF APPEAL	387,572,338.00	2,692,000.00	0.00	0.00	1,346,000.00	1,346,000.00	4,038,000.00	1.04
032700100100	PLATEAU STATE DISABILITY RIGHT COMM.	91,046,262.00	9,334,897.00	0.00	920,000.00	1,000,000.00	1,920,000.00	11,254,897.00	12.36
051300100100	MIN. OF YOUTH AND SPORTS DEV.	96,852,463.00	6,322,500.00	0.00	0.00	0.00	0.00	6,322,500.00	6.53
051400100100	MIN. OF WOMEN AFFAIRS AND SOCIAL DEV.	180,685,455.00	50,685,200.00	2,266,000.00	520,000.00	25,398,500.00	28,184,500.00	78,869,700.00	43.65

051400200100	COMMUNITY AND SOCIAL DEV.	6,000,000.00	-	0.00	0.00	0.00		0.00	-
051700100100	MIN. OF EDUCATION, SCIENCE & TECHNOLOGY (SECONDARY)	6,120,161,467.00	46,392,000.00	22,011,750.00	3,549,000.00	4,000,000.00	29,560,750.00	75,952,750.00	1.24
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION BOARD	407,942,293.00	15,466,320.00	0.00	0.00	0.00	0.00	15,466,320.00	3.79
051700800100	PLATEAU STATE LIBRARY BOARD	28,616,086.00	193,000.00	0.00	0.00	0.00	0.00	193,000.00	0.67
051800100100	MIN. OF EDUCATION, SCIENCE & TECHNOLOGY (HIGHER EDUCATION)	94,328,462.00	5,362,700.00	480,000.00	1,315,000.00	250,000.00	2,045,000.00	7,407,700.00	7.85
051701800100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	2,101,952,479.00	202,949,887.00	46,677,207.00	12,171,348.00	23,410,186.00	82,258,741.00	285,208,628.00	13.57
051701900100	COLLEGE OF EDUCATION, GINDIRI	1,588,899,720.00	16,434,222.00	10,939,674.00	750,000.00	2,282,100.00	13,971,774.00	30,405,996.00	1.91
051702100100	SOLOMON DAUSHEP LAR UNIVERSITY, BOKKOS	1,480,911,435.00	135,950,416.00	30,327,995.00	20,843,049.00	31,386,296.00	82,557,340.00	218,507,756.00	14.75
051705400100	PLATEAU STATE TEACHERS SERVICE COMM.	12,943,412.00	2,098,134.00	0.00	0.00	0.00	0.00	2,098,134.00	16.21
051705600100	PLATEAU STATE SCHOLARSHIP BOARD	330,519,150.00	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	12.10
051706600100	COLLEGE OF ARTS, SCI. AND REM. STUDIES, KURGW	529,122,525.00	71,665,847.00	1,684,896.00	6,934,158.00	2,658,870.00	11,277,924.00	82,943,771.00	15.68
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDU. AGENCY	33,346,398.00	0.00	130,000.00	602,000.00	0.00	732,000.00	732,000.00	2.20
052100100100	MIN. OF HEALTH	382,955,685.00	9,538,550.00	6,658,500.00	1,646,500.00	122,000.00	8,427,000.00	17,965,550.00	4.69
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	1,084,353,313.00	55,513,027.00	1,537,275.00	1,574,175.00	14,281,000.00	17,392,450.00	72,905,477.00	6.72
052110200100	PLATEAU STATE HOSPITALS MGT. BOARD	2,116,561,491.00	32,080,701.00	0.00	0.00	0.00	0.00	32,080,701.00	1.52
052100300100	PLATEAU STATE PRIMARY HEALTH CARE AGENCY	246,361,753.00	1,260,000.00	8,254,440.00	10,461,200.00	14,119,300.00	32,834,940.00	34,094,940.00	13.84
052110400100	PLATEAU STATE COLLEGE OF NURSING AND MIDWIFERY, VOM	313,180,943.00	33,887,045.00	2,954,016.00	8,444,100.00	1,260,500.00	12,658,616.00	46,545,661.00	14.86
052110600100	COLLEGE OF HEALTH TECH, PANKSHIN	377,453,488.00	24,524,295.00	8,475,670.00	7,944,900.00	1,867,300.00	18,287,870.00	42,812,165.00	11.34
052110600200	COLLEGE OF HEALTH TECH, ZAWAN	454,391,753.00	14,256,440.00	3,882,000.00	5,750,000.00	3,370,720.00	13,002,720.00	27,259,160.00	6.00
053500100100	MIN. OF ENVIRONMENT AND MINERAL DEVELOPMENT	718,056,736.00	101,570,220.00	21,207,300.00	22,146,631.00	23,593,470.00	66,947,401.00	168,517,621.00	23.47
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AGENCY	27,900,000.00	10,268,500.00	2,325,100.00	3,000,000.00	0.00	5,325,100.00	15,593,600.00	55.89
053505600100	PLATEAU STATE AFORESTATION	11,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	-
053905100100	PLATEAU STATE SPORT COUNCIL	378,760,911.00	83,047,000.00	8,295,000.00	0.00	4,090,000.00	12,385,000.00	95,432,000.00	25.20
053905400100	PLATEAU UNITED FOOTBALL CLUB	1,022,300,000.00	109,441,000.00	12,844,000.00	22,451,800.00	83,348,400.00	118,644,200.00	228,085,200.00	22.31
053905500100	MIGHTY JET FOOTBALL CLUB	105,920,000.00	0.00	0.00	0.00	0.00	0.00	0.00	-
055100100100	MIN. FOR LOCAL GOVT. AND CHEIFTAINCY AFF.	61,380,766.00	0.00	0.00	0.00	0.00	0.00	0.00	-
	TOTAL	73,325,110,158.00	8,781,291,236.00	1,610,599,842.00	907,539,652.00	4,387,273,558.00	6,905,413,052.00	15,686,704,288.00	21.39

CAPITAL EXPENDITURE: MINISTRIES/DEPARTMENTS AND AGENCIES (MDA's) OCTOBER - DECEMBER				
	NAME OF MDA's/ PROJECT TITLE	APPROVED 2016	FOURTH QTR	% PERF.
	PADP			
23050181	Rural Transformation Programme	150,000,000.00	0.00	0.00
		150,000,000.00	0.00	0.00
	COA, GARKAWA			
23010404	Procurement of Science & Lab. Equipment/Chemical	30,000,000.00	22,427,009.00	74.76
23020171	Buiding of Anatomy and Physicolgy Lab	15,000,000.00	4,981,500.00	33.21
23020187	Building of Enterpreneurship Centre	1,000,000.00	4,620,705.74	462.07
23020207	Building of Livestock Complex for Housing of Assorted Animals and Birds	7,000,000.00	2,759,416.07	39.42
23020228	Building of Science Lab, Vet Clinic and Equipment	30,000,000.00	7,047,000.00	23.49
		83,000,000.00	41,835,630.81	50.40
	OHCS			
23030192	Renovation/Furnishing of Secretariat (Phase 1&2)	500,000,000.00	0.00	0.00
		500,000,000.00	0.00	0.00
	PLACA			
23050000	Government Counterpart Contribution to HIV/AIDs	500,000,000.00	4,695,600.00	0.94
		500,000,000.00	4,695,600.00	0.94
	PPC			
23010362	Procurement of Cover Printing & Tissue Paper Making Machine	35,000,000.00	0.00	0.00
23030216	Overhauling of Biometric Machine	25,000,000.00	4,150,200.00	16.60
23010291	Procurement of 240 Reels Wood Free Paper Craft Line per Ex. Books	30,000,000.00	7,111,000.00	23.70
		90,000,000.00	11,261,200.00	12.51
	MOUD			
23020154	Constituency Development Projects	34,800,000.00	0.00	0.00
23020325	Kabong Sattelite Market to T/Wada Rd Network with Spur to Mado Tourist Hotel.	150,000,000.00	0.00	0.00
23050166	Implementation of Greater Jos Master Plan (Planning, Designs upgrade of Slums,ICT Data	800,000,000.00	0.00	0.00
23020170	Construction of Aguwan Rogo Rd Network, Dualisation of Zaria Cresent and Tafawa Balewa Rd.	250,000,000.00	2,000,000.00	0.80
		1,234,800,000.00	2,000,000.00	0.16
	PSP			

23010198	Furnishing of Admin. Blocks	10,000,000.00	0.00	0.00
23020249	Building Construction (Sickbay, Penhouse & Poultry etc.)	15,000,000.00	0.00	0.00
23050145	Expansion of Water Reservoir & Treatment Plant.	2,500,000.00	0.00	0.00
	NCE Technical Workshop	30,000,000.00	0.00	0.00
23010186	Furnishing/ Equipping of Lab. & Lecture Theatre.	12,000,000.00	0.00	0.00
23010198	Furnishing of Lecturers Offices/Classrooms & Fitting.	7,500,000.00	0.00	0.00
		77,000,000.00	0.00	0.00
	PLASU BOKKOS			
23010125	Aquisition of Lab. Equipments	430,148,672.00	8,288,827.79	1.93
23010458	Aquisition of Lab. Equipments (NEEDS Ass.)	81,000,000.00	0.00	0.00
23020132	Building & Furnishing Student Hostels 2 Blocks (PINAPU)	114,000,000.00	0.00	0.00
23020189	Building of Faculty of Arts & Sci.	0.00	44,335,231.97	0.00
23020189	Building of Faculty of Environment Sci.	0.00	0.00	0.00
23020025	Building of Lecture Theatre, Rooms, Library (PINAPU)	129,088,584.00	15,915,937.78	12.33
23020227	Building & Rehabilitation of Mgt. Science/Studies (TETFUND)	124,128,088.00	0.00	0.00
23020227	Aquisition of Lab. Equipment (PINAPU)	0.00	0.00	0.00
23020227	Furnishing of Library (PINAPU)	0.00	0.00	0.00
23020193	Building of School Gate & Fence	39,000,000.00	0.00	0.00
23020206	Building of Library Complex & ICT Centre	220,000,000.00	16,627,187.00	7.56
23020212	Building of Multipurpose Complex	201,000,000.00	63,907,533.70	31.79
23020212	Construction & Furnishing of Fourth Floor Lecture Rooms (PINAPU)	0.00	16,809,984.74	0.00
		1,338,365,344.00	165,884,702.98	12.39
	PLA. ST. INTERNAL REVENUE			
23010211	Procurement & Installation of Computer	5,500,000.00	0.00	0.00
23010213	Procurement & Installation of fire at point at HQTR. & Zonal off.	7,500,000.00	7,943,600.00	105.91
23010212	Purchase & Installation of Electric Generating Plant at HQTR. & Zonal office	5,000,000.00	5,937,721.00	118.75
23006218	Procurement & Installation of Internet Facilities	25,000,000.00	19,600,000.00	78.40
23070218	Procurement & Installation of Internet Facilities	21,000,000.00	21,484,942.00	102.31
23070247	Building/ Rehabilitation & Renovation of Office Building at the HQTR. Zonal Offices	105,000,000.00	26,235,226.66	24.99

20310394	Procurement of Office Furniture Cabinet, for HQTR. Zonal Office	94,000,000.00	81,417,666.36	86.61
		263,000,000.00	162,619,156.02	61.83
	MIN OF FINANCE			
23050135	Development and Implementation of TSA	100,000,000.00	0.00	0.00
		100,000,000.00		0.00
	ACCOUNTANT GENERAL			
23050135	Implementation of TSA	15,700,000.00	0.00	0.00
23070315	Procurement of 5 No. Fine Proof Cabinets	200,000,000.00	0.00	0.00
23070350	Pocurement of 20 No. Filling Cabinets	1,000,000.00	0.00	0.00
23050185	Outdated Store Records to Nationl	500,000.00	0.00	0.00
		217,200,000.00	0.00	0.00
	LANDS AND SURVEY			
23030193	Renovation/ Furnishing of the Minitry/ Lands,town, Planning,Catography & Parametre Fencing	50,000,000.00	0.00	0.00
23050168	Mapping for Cadestral Jos at Sc:1:2000	490,000,000.00	0.00	0.00
		540,000,000.00	0.00	0.00
	WATER BOARD		0.00	
23010160	Aquisition of Pipes and Fitting Materials	50,000,000.00	0.00	0.00
23010170	Aquisition of Water Chemical	1,000,000.00	0.00	0.00
		51,000,000.00	0.00	0.00
	MIN OF WATER RESOURCE AND ENERGY		0.00	
23020717	Utility Charges	18,000,000.00	0.00	0.00
20350019	Constituency Development Projects	236,734,384.00	0.00	0.00
23020135	Building & Renovation of 16 Schools (Secondary)	1,000,000,000.00	0.00	0.00
230136	Building & Renovation of Technical College	290,000,000.00	0.00	0.00
		1,544,734,384.00	0.00	0.00
	MIN OF YOUTH AND SPORT DEVELOPMENT			
23050108	Assitance to Football Clubs and Associations	200,000,000.00	350,000.00	0.18
		200,000,000.00	350,000.00	0.18
	MIN OF AGRICULTURE AND RURAL DEVELOPMENT			
23010122	Aquisition of Fertilizer (Subsidy)	1,500,000,000.00	0.00	0.00
23050184	Special Intervention Programme	150,000,000.00	0.00	0.00
23050120	Georefrencing Farmers Data Capture	20,000,000.00	0.00	0.00
		1,670,000,000.00	0.00	0.00

	OFFICE OF THE SECRETARY TO GOVERNMENT PLATEAU STATE			0.00
23010342	Procurement fo 275 No. of Various Models of Official Vehicle	1,000,000,000.00		0.00
23010402	Procurement of Security Equipment	750,000,000.00		0.00
		1,750,000,000.00		0.00
2302000	CONSTRUCTION/PROVISION FIXED ASSETS			0.00
23020180	Building of Deputy Governor Lodge	50,000,000.00		0.00
23020215	Building of New Government House Rayfield	1,500,000,000.00		0.00
		1,550,000,000.00		0.00
23050000	REHABILITATION/REPAIRS			
23050204	GCC Contribution Water & Energy Sub-Sector	0.00		0.00
	DEPUTY GOVERNOR'S OFFICE, JOS: HEAD:			
23010399	Procurement of Printing Press and Editing Machine	10,000,000.00	1,592,000.00	15.92
		10,000,000.00	1,592,000.00	15.92
	EMERGENCY MANAGEMENT AGENCY			
23010164	Acquisition of Relief Materials	200,000,000.00	4,000,000.00	2.00
23050161	Government Counterpart Contribution to HIV/AIDs Prevention & Impact Mitigation Programme from World Bank. (Counterpart Contribution)	0.00	0.00	
		200,000,000.00	4,000,000.00	2.00
	PLHA			
23030129	Renovation/ Extention of PLHA Complex, Residencies of the Speaker, Dep. Speaker at No.21 Old Bukuru Rd & Shagamu Lodge Hwolshe	800,000,000.00	0.00	0.00
		800,000,000.00	0.00	0.00
	COMMUNITY AND SOCIAL DEV. AGENCY			
23050157	Government Counterpart to CSDA	480,000,000.00	0.00	0.00
		480,000,000.00	0.00	0.00
	MIN OF HEALTH			
23010282	Procurement of 4 No. State Emergency Ambulance	52,500,000.00	0.00	0.00
		52,500,000.00	0.00	0.00
		13,055,599,728.00	389,542,689.81	2.98