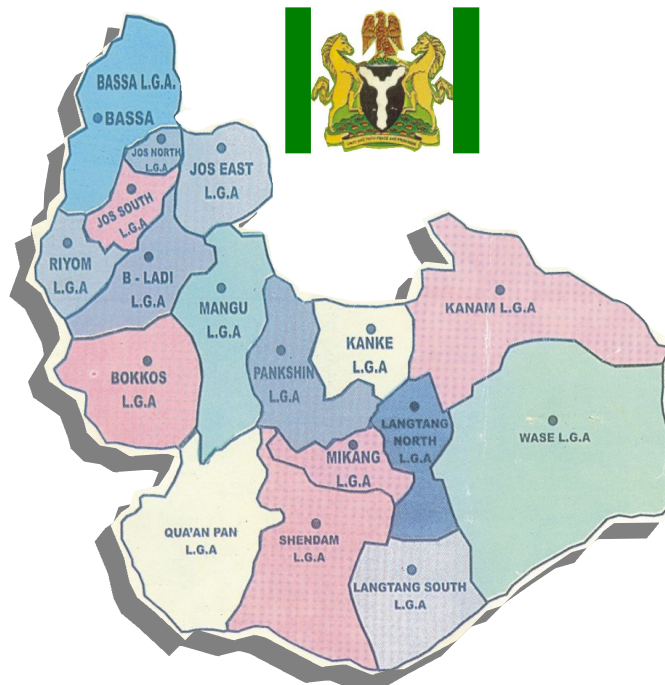


# PLATEAU STATE OF NIGERIA

HALF - YEAR REPORT (JANUARY-JUNE) 2017



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

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

<b>REVENUE/EXPENDITURE</b>	<b>BUDGET 2017</b>	<b>ACTUAL JAN-MAR 2017</b>	<b>ACTUAL APR-JUN 2017</b>	<b>ACTUAL JAN-JUN 2017</b>	<b>% OF ACTUAL TO APP. ESTIMATE 2017</b>
<b>REVENUE</b>	<b>N</b>	<b>N</b>			
<b>A: INTERNAL;</b>					
MINISTRIES, DEPARTMENTS & AGENCIES	23,008,972,570.00	2,775,179,913.85	5,460,149,186.69	8,235,329,100.54	35.79
<b>B: FEDERAL;</b>					
ia. STATUTORY REVENUE ALLOCATION	30,000,000,000.00	4,979,900,387.15	5,707,587,293.10	10,687,487,680.25	35.62
ib. SURE-P/MINERAL REVENUE	0.00	0.00	0.00	0.00	
ii RE-IMBURSEMENT(S)	20,000,000,000.00	0.00	0.00	0.00	0.00
iii. OTHERS (NNPC Ref. Ex. Rate Gains, Non Oil Rev etc.)	2,700,000,000.00	1,978,229,472.66	1,115,320,349.21	3,093,549,821.87	114.58
<b>TOTAL FEDERAL REVENUE</b>	<b>52,700,000,000.00</b>	<b>6,958,129,859.81</b>	<b>6,822,907,642.31</b>	<b>13,781,037,502.12</b>	<b>26.15</b>
<b>C: CAPITAL RECEIPTS;</b>					
i. VALUE ADDED TAX	9,009,000,000.00	1,959,157,676.92	2,490,256,850.01	4,449,414,526.93	49.39
ii. SURPLUS (SALES OF CRUDE OIL)	0.00	0.00		0.00	
iii. Refunds from Paris Club Loan	25,000,000,000.00	0.00		0.00	0.00
iv. DRAW DOWN(S)	3,565,783,000.00			0.00	0.00
v. INTERNAL LOANS (BONDS)	0.00	0.00		0.00	
vi. INTERNAL LOANS (DEFICIT FINANCING)	17,216,642,177.00	3,300,000,000.00	3,300,000,000.00	6,600,000,000.00	38.34
vii. EXTERNAL LOANS	6,000,000,000.00	0.00		0.00	0.00
viii. GRANT(S) AND CONTRIBUTION(S) DONATION(S)	2,972,910,509.00			0.00	0.00
	21,000,000.00			0.00	0.00
<b>TOTAL CAPITAL RECEIPT</b>	<b>63,785,335,686.00</b>	<b>5,259,157,676.92</b>	<b>5,790,256,850.01</b>	<b>11,049,414,526.93</b>	<b>17.32</b>
<b>TOTAL REVENUE</b>	<b>139,494,308,256.00</b>	<b>14,992,467,450.58</b>	<b>18,073,313,679.01</b>	<b>33,065,781,129.59</b>	<b>23.70</b>
<b>A. RECURRENT EXPENDITURE</b>					
<b>1 PERSONNEL COST;</b>	24,173,378,807.00	6,219,125,088.20	5,583,756,124.43	11,802,881,212.63	48.83
<b>2 OVERHEAD COST;</b>					
i MINISTRIES, DEPARTMENTS & AGENCIES	26,139,320,488.00	7,539,487,795.00	7,440,182,455.00	14,979,670,250.00	57.31
ii CONSOLIDATED REV. FUND CHARGES	19,050,000,000.00	3,656,602,145.00	3,539,329,851.00	7,195,931,996.00	37.77
<b>TOTAL OVERHEAD COST</b>	<b>45,189,320,488.00</b>	<b>11,196,089,940.00</b>	<b>10,979,512,306.00</b>	<b>22,175,602,246.00</b>	<b>49.07</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>69,362,699,295.00</b>	<b>17,415,215,028.20</b>	<b>16,563,268,430.43</b>	<b>33,978,483,458.63</b>	<b>48.99</b>
<b>B. CAPITAL EXPENDITURE</b>	70,131,608,961.00	2,312,953,202.86	1,692,418,745.04	4,005,371,947.90	5.71
<b>TOTAL EXPENDITURE;</b>	<b>139,494,308,256.00</b>	<b>19,728,168,231.06</b>	<b>18,255,687,175.47</b>	<b>37,983,855,406.53</b>	<b>27.23</b>

\* Figure includes excess PPT/Bank Charges

**TABLE 1A: REVENUE FROM FEDERAL GOVERNMENT (JAN-JUNE) 2017**

S/NO	REVENUE TITLE	APPROVED ESTIMATE 2017	ACTUAL JAN-MARCH. 2017 (N)	APRIL 2017 (N)	MAY 2017 (N)	JUNE 2017 (N)	TOTAL APRIL-JUN 2017 (N)	TOTAL JAN-JUN 2017 (N)	% PERF.
1	STATUTORY REVENUE ALLOCATION	30,000,000,000.00	4,979,900,387.15	1,906,666,545.09	1,738,164,641.20	2,062,756,106.81	5,707,587,293.10	10,687,487,680.25	35.62
2	TOTAL DEDUCTION	0.00	3,596,602,146.21	1,149,776,617.30	1,149,776,617.30	1,149,776,617.30	3,449,329,851.90	7,045,931,998.11	
3	NET ALLOCATION	0.00	1,383,298,240.94	756,889,927.97	588,388,023.90	912,979,489.51	2,258,257,441.38	3,641,555,682.32	
4	VALUE ADDED TAX (VAT)	9,009,000,000.00	1,959,157,676.92	825,978,889.88	851,239,285.72	813,038,674.41	2,490,256,850.01	4,449,414,526.93	49.39
5	EXCHANGE GAIN DIFF. NNPC, NON-OIL, OTHERS	2,700,000,000.00	923,591,565.50	435,903,494.49	250,044,839.55	429,372,015.17	1,115,320,349.21	2,038,911,914.71	75.52
6	EXCESS PPT/BANK CHARGES	0.00	1054637908.16	142,495,001.54	130,751,147.17	0.00	273,246,148.71	1,327,884,056.87	
	<b>NET ALLOCATION</b>	<b>0.00</b>	<b>5,320,685,390.52</b>	<b>2,161,458,404.60</b>	<b>1,820,423,296.34</b>	<b>2,155,390,179.09</b>	<b>6,137,271,880.03</b>	<b>11,457,957,270.55</b>	

**TABLE 1B: REVENUE FROM FEDERAL GOVERNMENT 2017**

S/NO.	REVENUE TITLE	APPROVED ESTIMATE 2017	ACTUAL FIRST QUATER 2017 (N)	ACTUAL SECOND QUATER 2017 (N)	TOTAL HALF-YEAR 2017 (N)	% PERF.
1	STATUTORY REVENUE ALLOCATION	30,000,000,000.00	4,979,900,387.15	5,707,587,293.10	<b>10,687,487,680.25</b>	35.62
2	VALUE ADDED TAX (VAT)	9,009,000,000.00	1,959,157,676.92	2,490,256,850.01	<b>4,449,414,526.93</b>	49.39
3	EXCHANGE GAIN DIFF. NNPC, NON-OIL, OTHERS	2,700,000,000.00	1,978,229,472.66	1,115,320,349.21	<b>3,093,549,821.87</b>	114.58
5	RE-IMBURSEMENTS	20,000,000,000.00	0.00	0.00	-	0.00
	REFUNDS FROM PARIS CLUB	25,000,000,000.00	0.00	0.00	-	0.00
	<b>TOTAL</b>	<b>86,709,000,000.00</b>	<b>8,917,287,536.73</b>	<b>9,313,164,492.32</b>	<b>18,230,452,029.05</b>	21.02

TABLE 1C

## SUMMARY OF REVENUE MINISTRY/DEPARTMENT JAN-JUNE 2017

IPSAS HEAD	AGENCY	APPROVED REVENUE 2017 N	TOTAL JAN-MAR. 2017 N	APRIL 2017 N	MAY 2017 N	JUNE 2017 N	TOTAL APRIL-JUNE 2017 N	TOTAL JAN-JUNE 2017 N	% PERF. AS PER APPR.
011101300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	45,760,000.00	120,000.00	0.00	0.00	400,000.00	400,000.00	520,000.00	1.14
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	255,000	0	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	-	-	0.00
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	5,000,000.00	0.00	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	15,000.00	15,000.00	15,000.00	0.21
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	11,530,000.00	331,000.00	120,000.00	50,000.00	40,000.00	210,000.00	541,000.00	4.69
012300300100	PLATEAU RADIO TELEVISION CORPORATION	480,000,000.00	34,026,079.30	10,979,910.00	0.00	6,802,518.00	17,782,428.00	51,808,507.30	10.79
012301300100	PLATEAU STATE PRINTING PRESS	35,000,000.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	0.06
012305500100	PLATEAU STATE PUBLISHING CORPORATION	334,800,000.00	0.00	2,538,410.00	1,543,435.00	0.00	4,081,845.00	4,081,845.00	1.22
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	2,300,000.00	235,500.00	0.00	0.00	0.00	-	235,500.00	10.24
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	54,147,000.00	15,257,525.42	0.00	5,170,843.24	4,212,655.00	9,383,498.24	24,641,023.66	45.51
014000100100	PLATEAU STATE AUDIT DEPARTMENT	1,750,000.00	170,000.00	0.00	95,000.00	0.00	95,000.00	265,000.00	15.14
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	320,000.00	350,000.00	0.00	0.00	0.00	-	350,000.00	109.38
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	2,920,000.00	614,500.00	0.00	134,500.00	217,500.00	352,000.00	966,500.00	33.10
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	520,000.00	108,000.00	145,000.00	17,500.00	0.00	162,500.00	270,500.00	52.02
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	171,000,000.00	0.00	0.00	0.00	0.00	-	-	0.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	119,620,000.00	1,309,335.00	191,530.00	211,650.00	0.00	403,180.00	1,712,515.00	1.43
021500400100	PL. ST. AGRICULTURAL MECHANIZATION SERVICES COMPANY	6,480,000.00	0.00	0.00	0.00	0.00	-	-	0.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	42,444,250.00	91,596,361.96	7,834,850.00	453,675.00	423,825.00	8,712,350.00	100,308,711.96	236.33
021510200100	PLATEAU AGRICULTURAL DEVELOPMENT PROGRAMME	9,333,092.00	150,000.00	0.00	0.00	206645.00	206,645.00	356,645.00	3.82
021600100100	MINISTRY OF COMERCE AND INDUSTRIES	208,650,000.00	1,239,000.00	292,100.00	375,400.00	257,000.00	924,500.00	2,163,500.00	1.04
021600200100	JOS MAIN MARKET AUTHORITY	2,600,000.00	160,740.00	0.00	10,000.00	0.00	10,000.00	170,740.00	6.57
021600300100	KABONG MARKET AUTHORITY	43,780,500.00	342,620.00	79,740.00	99,930.00	0.00	179,670.00	522,290.00	1.19
022000100100	MINISTRY OF FINANCE	22,000,000.00	420,000.00	910,000.00	1,066,000.00	19,447,000.00	21,423,000.00	21,843,000.00	99.29
022000800100	PLATEAU STATE BOARD OF INTERNAL REVENUE SERVICE	12,731,500,000.00	1,996,501,781.65	435,746,019.30	585,586,716.46	1,022,740,977.82	2,044,073,713.58	4,040,575,495.23	31.74

023400200100	MINISTRY OF WORKS AND TRANSPORT	419,300,000.00	6,666,670.00	0.00	0.00	4,195,455.00	4,195,455.00	10,862,125.00	2.59
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	1,936,930.00	0.00	0.00	0.00	0.00	-	-	0.00
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	225,500,000.00	2,313,355.00	649,910.00	1,067,000.00	1,067,300.00	2,784,210.00	5,097,565.00	2.26
023600200100	PLATEAU STATE TOURISM CORPORATION	117,700,000.00	0.00	0.00	0.00	0.00	-	-	0.00
023800100100	PLATEAU STATE PLANNING COMMISSION	150,000.00	3,000.00	10,000.00	0.00	50,000.00	60,000.00	63,000.00	42.00
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY	130,000,000.00	0.00	0.00	0.00	0.00	-	-	0.00
025210200100	PLATEAU STATE WATER BOARD	1,076,790,000.00	41,670,484.98	15,679,668.33	6,926,085.36	5,336,312.45	27,942,066.14	69,612,551.12	6.46
025210300100	PL. STATE RURAL WATER SUPPLY & SANITATION AGENCY	12,000,000.00	0.00	0.00	0.00	0.00	-	-	0.00
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD	83,072,000.00	23,492,999.97	0.00	0.00	0.00	-	23,492,999.97	28.28
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	1,525,900,000.00	95,735,612.42	38,957,706.98	44,952,369.52	23,855,789.66	107,765,866.16	203,501,478.58	13.34
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	350,000.00	0.00	11,000.00	24,000.00	215,500.00	250,500.00	250,500.00	71.57
032600100100	MINISTRY OF JUSTICE	35,000,000.00	6,379,500.00	428,500.00	640,000.00	0.00	1,068,500.00	7,448,000.00	21.28
032605100100	HIGH COURT OF JUSTICE	55,100,000.00	8,940,310.00	0.00	1,587,308.00	1,313,500.00	2,900,808.00	11,841,118.00	21.49
032605200100	CUSTOMARY COURT OF APPEAL	1,250,000.00	34,455.00	11,860.00	27,775.00	6,655.00	46,290.00	80,745.00	6.46
032605300100	SHARIA COURT OF APPEAL	500,000.00	105,700.00	74,750.00	94,650.00	113,250.00	282,650.00	388,350.00	77.67
053905100100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	800,000.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	5.00
051300100100	MIN. OF YOUTH & SPORTS DEVELOPMENT	7,850,000.00	0.00	0.00	0.00	225,000.00	225,000.00	225,000.00	2.87
053905100100	PLATEAU STATE SPORT COUNCIL	5,265,000.00	130,000.00	190,000.00	110,000.00	50,000.00	350,000.00	480,000.00	9.12
053905400100	PLATEAU UNITED FOOTBALL CLUB	23,000,000.00	1,858,000.00	0.00	260,000.00	0.00	260,000.00	2,118,000.00	9.21
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,200,000.00	375,000.00	280,000.00	0.00	120,000.00	400,000.00	775,000.00	64.58
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	552,800,000.00	0.00	0.00	0.00	0.00	-	-	0.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	62,500,000.00	220,000.00	0.00	0.00	0.00	-	220,000.00	0.35
051700800100	PLATEAU STATE LIBRARY BOARD	250,000.00	0.00	0.00	0.00	0.00	-	-	0.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	2,300,000.00	518,500.00	16,000.00	62,000.00	2,062,500.00	2,140,500.00	2,659,000.00	115.61
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	225,000.00	477,000.00	62,000.00	3,000.00	0.00	65,000.00	542,000.00	240.89
051800100100	MINISTRY OF SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)	160,000,000.00	7,249,000.00	0.00	0.00	0.00	-	7,249,000.00	4.53
022810200100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	4,060,000.00	170,300.00	0.00	15,000.00	22,000.00	37,000.00	207,300.00	5.11
051701800100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	945,951,068.00	60,697,822.00	32,831,633.00	51,089,667.00	39,413,612.03	123,334,912.03	184,032,734.03	19.45
051701900100	COLLEGE OF EDUCATION, GINDIRI	329,992,010.00	142,435,484.24	93,809,722.62	102,464,026.00	2,778,000.00	199,051,748.62	341,487,232.86	103.48
051702100100	SOLOMON DAUSHEP LAR UNIVERSITY, BOKKOS	623,567,000.00	0.00	4,092,503.44	2,802,306.90	3,285,276.08	10,180,086.42	10,180,086.42	1.63

051705600100	PLATEAU STATE SCHOLARSHIP BOARD	3,000,000.00	0.00	0.00	0.00	0.00	-	-	0.00
051706600100	COLLEGE OF ART, SCIENCE & REMEDIAL STUDIES, KURGWI	40,781,000.00	12,807,200.00	355,400.00	2,049,950.00	0.00	2,405,350.00	15,212,550.00	37.30
052100100100	MINISTRY OF HEALTH	457,250,000.00	0.00	0.00	0.00	0.00	-	-	0.00
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	332,700,000.00	33,137,351.00	7,511,661.00	20,968,967.00	12,175,952.00	40,656,580.00	73,793,931.00	22.18
052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	275,487,720.00	30,350,175.00	8,642,807.00	13,995,280.00	3,536,535.00	26,174,622.00	56,524,797.00	20.52
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM	228,027,000.00	5,691,898.99	7,414,200.00	1,689,400.00	6,771,200.00	15,874,800.00	21,566,698.99	9.46
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	213,208,000.00	15,059,000.00	2,226,250.00	1,175,500.00	803,750.00	4,205,500.00	19,264,500.00	9.04
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	245,580,000.00	0.00	0.00	0.00	0.00	-	-	0.00
053500100100	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT	233,570,000.00	1,151,000.00	0.00	0.00	121,500.00	121,500.00	1,272,500.00	0.54
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	28,650,000.00	1,151,000.00	0.00	215,000.00	0.00	215,000.00	1,366,000.00	4.77
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	7,850,000.00	0.00	0.00	0.00	0.00	-	-	0.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	20,950,000.00	0.00	0.00	3,000,000.00	500,000.00	3,500,000.00	3,500,000.00	16.71
011103200100	PLATEAU STATE MICROFINANCE DEV. AGENCY	149,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE AGENCY	170,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
053505600100	PLATEAU STATE AFFORESTATION PROGRAMME	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL: NGN</b>	<b>23,016,822,570.00</b>	<b>2,775,179,912.50</b>	<b>672,093,131.67</b>	<b>850,073,934.48</b>	<b>1,162,802,208.04</b>	<b>2,684,969,274.19</b>	<b>5,460,149,186.69</b>	<b>23.72</b>

**PERSONNEL COST SECOND QUARTER REPORT APRIL-JUNE 2017**

ADMIN. CODE	IPSAS MDA	APPROVED ESTIMATE 2017	TOTAL JAN-MAR 2017	APRIL 2017	MAY 2017	JUNE 2017	APRIL-JUNE 2017	JAN-JUNE 2017	% PERF. AS PER APPR.
011100100100	OFFICE OF THE EXECUTIVE GOV.	49,658,895.00	11,685,264.63	4,215,472.60	4,290,799.17	4,111,702.36	12,617,974.13	24,303,238.76	48.94
011100100200	OFFICE OF THE DEP. GOV.	298,859.00	76,919.24	25,639.75	25,639.79	25,639.79	76,919.33	153,838.57	51.48
011100200100	CONS. REV. FUND CHARGES	1,208,583,626.00	391,323,524.69	138,802,202.95	136,725,565.41	138,076,100.52	413,603,868.88	804,927,393.57	66.60
011100300100	PLATEAU STATE BOUNDRY COMMISSION	1,322,722.00	308,058.11	116,795.14	116,795.14	116,795.14	350,385.42	658,443.53	49.78
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	7,984,349.00	1,477,428.43	461,306.39	437,605.07	437,605.07	1,336,516.53	2,813,944.96	35.24
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	7,131,971.00	1,657,347.95	571,149.12	571,149.12	571,149.12	1,713,447.36	3,370,795.31	47.26
011103800100	PLATEAU STATE CHRISTIAN PILGRIM WELFARE BOARD	4,337,711.00	2,083,644.67	663,002.06	663,002.06	663,002.06	1,989,006.18	4,072,650.85	93.89
011200300100	PLATEAU STATE HOUSE ASSEMBLY	125,166,951.00	38,818,550.00	11,346,097.76	11,233,422.93	11,186,853.20	33,766,373.89	72,584,923.89	57.99
011200400100	PLATEAU STATE HOUSE ASSEMBLY COMMISSION	37,391,855.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
012300100100	MIN. OF INFORMATION AND COMMUNICATION	275,361,447.00	9,385,401.48	4,424,735.52	4,424,735.52	4,424,735.52	13,274,206.56	22,659,608.04	8.23
012300300100	PLATEAU RADIO TELEVISION CORPORATION	95,751,062.00	104,973,802.60	31,630,590.00	31,995,322.19	31,520,568.08	95,146,480.27	200,120,282.87	209.00
012305500100	PLATEAU PUBLISHING CORPORATION	61,965,112.00	47,797,992.18	17,659,294.10	16,082,805.23	16,099,098.43	49,841,197.76	97,639,189.94	157.57
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	473,161,797.00	48,269,725.13	16,238,285.49	15,167,808.83	15,052,044.50	46,458,138.82	94,727,863.95	20.02
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	136,237,046.00	221,369,069.25	79,654,025.29	75,069,172.51	74,608,110.64	229,331,308.44	450,700,377.69	330.82
014000100100	PLATEAU STATE AUDIT DEPT.	198,698,338.00	22,218,514.57	7,305,533.83	7,228,075.23	7,219,898.97	21,753,508.03	43,972,022.60	22.13
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	790,356,077.00	9,647,804.65	3,231,360.76	3,259,594.06	3,273,035.30	9,763,990.12	19,411,794.77	2.46
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	80,994,756.00	4,028,385.32	973,839.08	973,839.08	973,839.08	2,921,517.24	6,949,902.56	8.58
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	41,497,533.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	17,581,341.00	20,122,420.34	6,709,552.40	6,783,379.74	6,709,552.40	20,202,484.54	40,324,904.88	229.36
021500100100	MIN. OF AGRIC AND RURAL DEV.	56,919,917.00	143,493,031.02	44,164,163.46	43,909,650.11	44,928,191.06	133,002,004.63	276,495,035.65	485.76
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION COMP.	97,215,027.00	2,481,043.01	842,813.05	842,813.05	842,813.05	2,528,439.15	5,009,482.16	5.15
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	485,009,505.00	138,816,595.31	52,080,329.01	48,229,861.40	49,897,289.52	150,207,479.93	289,024,075.24	59.59
021510200100	PLATEAU AGRICULTURAL DEV. PROGRAMME	11,173,700.00	92,352,102.48	30,737,945.48	30,389,571.23	30,222,319.14	91,349,835.85	183,701,938.33	1644.06
021600100100	MIN. OF COMMERCE AND INDUSTRIES	527,248,718.00	12,707,591.86	4,094,809.70	4,629,146.42	4,081,010.68	12,804,966.80	25,512,558.66	4.84



021600200100	JOS MAIN MARKET AUTHORITY	516,255,008.00	18,474,504.84	6,323,596.75	6,323,596.75	6,106,397.93	18,753,591.43	37,228,096.27	7.21
022000100100	MIN. OF FINANCE	63,636,510.00	26,793,075.18	8,900,737.39	9,036,530.17	8,832,883.06	26,770,150.62	53,563,225.80	84.17
022000700100	OFFICE OF THE ACCOUNTANT- GENERAL	69,943,227.00	75,764,508.36	25,330,661.00	24,986,961.13	25,188,782.63	75,506,404.76	151,270,913.12	216.28
022000800100	PLATEAU STATE BOARD OF INTERNAL REVENUE	127,880,743.00	49,238,790.81	16,412,930.27	16,412,930.27	16,412,930.27	49,238,790.81	98,477,581.62	77.01
02205100100	PLATEAU STATE MICROFINANCE DEV. AGENCY	408,413,140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022800700100	PLATEAU STATE INFORMATION AND COMM. DEV. AGEN.	234,579,091.00	6,801,098.08	1,134,173.04	1,134,173.04	1,134,173.04	3,402,519.12	10,203,617.20	4.35
022810200100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	36,260,320.00	14,321,584.56	4,658,811.27	4,735,135.68	4,608,740.12	14,002,687.07	28,324,271.63	78.11
023400100100	MIN. OF WORKS AND TRANSPORT	16,428,566.00	15,596,696.39	7,484,074.30	7,415,902.21	7,415,902.21	22,315,878.72	37,912,575.11	230.77
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	60,357,579.00	4,946,636.45	1,618,190.92	1,610,666.05	1,610,666.05	4,839,523.02	9,786,159.47	16.21
023600100100	MIN. OF TOURISM, CULTURE AND HOSPITALITY	137,015,392.00	14,608,659.70	4,879,100.55	4,873,027.71	4,873,027.71	14,625,155.97	29,233,815.67	21.34
023600200100	PLATEAU STATE TOURISM CORPORATION	20,012,575.00	37,947,527.88	12,290,959.42	12,290,959.42	12,442,962.16	37,024,881.00	74,972,408.88	374.63
023800100100	PLATEAU STATE PLANNING COMMISSION	58,427,568.00	3,686,141.56	1,604,969.98	1,292,813.15	1,264,721.01	4,162,504.14	7,848,645.70	13.43
023800400100	PLATEAU STATE BUREAU FOR STATISTICS	150,530,269.00	6,451,267.86	2,205,515.62	2,155,931.92	2,155,931.92	6,517,379.46	12,968,647.32	8.62
025200100100	MINISTRY OF WATER RESOURCES &ENERGY	17,684,273.00	3,623,163.09	1,165,379.20	1,111,370.96	1,111,370.96	3,388,121.12	7,011,284.21	39.65
025210200100	PLATEAU STATE WATER BOARD	25,771,367.00	104,529,771.30	34,741,664.31	35,640,691.35	35,120,781.41	105,503,137.07	210,032,908.37	814.99
025210300100	PLATEAU STATE RURAL WATER SUP. AND SAN. AGENCY	22,620,759.00	10,670,815.03	3,545,248.37	3,545,248.37	3,464,700.70	10,555,197.44	21,226,012.47	93.83
025300100100	MIN. OF HOUSING AND URBAN DEV.	398,958,671.00	16,702,950.06	5,567,650.02	5,567,650.02	5,567,650.02	16,702,950.06	33,405,900.12	8.37
025305600100	JOS METROPOLITAN DEV. BOARD	56,452,045.00	38,336,077.07	12,613,923.22	12,613,923.22	12,627,474.24	37,855,320.68	76,191,397.75	134.97
026000100100	MIN.. OF LANDS, SURVEY AND TOWN PLAN.	75,425,980.00	30,002,832.28	9,764,550.58	9,944,904.00	9,505,225.92	29,214,680.50	59,217,512.78	78.51
031801100100	PLATEAU STATE JUDICIAL SERVICE COMM.	185,455,029.00	5,546,636.10	1,848,878.70	1,848,878.70	1,848,878.70	5,546,636.10	11,093,272.20	5.98
032600100100	MIN. OF JUSTICE	132,982,775.00	28,787,438.95	9,577,468.15	9,577,468.15	9,577,468.15	28,732,404.45	57,519,843.40	43.25
032605100100	PLATEAU STATE HIGH COURT OF JUSTICE	21,369,792.00	209,676,335.27	70,132,224.38	70,132,224.38	70,096,505.11	210,360,953.87	420,037,289.14	1965.57
032605200100	PLATEAU STATE CUSTOMARY COURT APPEAL	114,664,493.00	12,229,653.69	4,138,116.05	4,166,833.79	4,138,116.05	12,443,065.89	24,672,719.58	21.52
032605300100	PLATEAU STATE SHARIA COURT PF APPEAL	897,461,703.00	9,439,832.48	3,237,012.89	3,237,012.89	3,237,012.89	9,711,038.67	19,150,871.15	2.13
032700100100	PLATEAU STATE DISABILITY RIGHT COMM.	39,372,084.00	6,390,258.34	2,295,492.04	2,170,949.90	2,092,816.96	6,559,258.90	12,949,517.24	32.89
051300100100	MIN. OF YOUTH AND SPORTS DEV.	34,337,820.00	6,655,497.37	2,242,502.21	2,242,502.21	2,242,502.21	6,727,506.63	13,383,004.00	38.97
051400100100	MIN. OF WOMEN AFFAIRS AND SOCIAL DEV.	28,051,175.00	16,523,459.38	5,377,654.80	5,377,654.80	5,377,654.80	16,132,964.40	32,656,423.78	116.42

051400200100	COMMUNITY AND SOCIAL DEV.	14,898,103.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
051700100100	MIN. OF EDUCATION	72,523,097.00	1,805,688,695.42	392,847,131.18	354,871,469.09	368,323,716.99	1,116,042,317.26	2,921,731,012.68	4028.69
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION BOARD	5,399,481,797.00	75,194,887.01	25,241,069.21	25,241,069.21	25,241,069.21	75,723,207.63	150,918,094.64	2.80
051700800100	PLATEAU STATE LIBRARY BOARD	325,990,897.00	6,280,774.98	2,071,884.77	2,071,884.77	2,071,884.77	6,215,654.31	12,496,429.29	3.83
051800100100	MIN. OF EDUCATION, SCIENCE & TECHNOLOGY (HIGHER EDUCATION)	29,393,765.00	10,218,584.57	3,378,812.39	3,378,812.39	3,378,812.39	10,136,437.17	20,355,021.74	69.25
051701800100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	50,645,717.00	330,529,197.15	118,030,057.97	112,392,617.22	116,704,788.87	347,127,464.06	677,656,661.21	1338.03
051701900100	COLLEGE OF EDUCATION, GINDIRI SOLOMON DAUSHEP LAR	1,378,697,375.00	292,540,544.08	93,809,722.62	93,445,226.70	93,233,220.28	280,488,169.60	573,028,713.68	41.56
051702100100	UNIVERSITY, BOKKOS	1,149,837,256.00	170,719,890.00	56,906,630.00	56,906,630.00	56,906,630.00	170,719,890.00	341,439,780.00	29.69
051705400100	PLATEAU STATE TEACHERS SERVICE COMM.	1,092,615,449.00	524,838.45	179,710.35	179,710.35	179,710.35	539,131.05	1,063,969.50	0.10
051706600100	COLLEGE OF ARTS, SCI. AND REM. STUDIES, KURGW I	2,839,490.00	141,360,874.48	46,682,038.72	45,921,835.99	46,513,195.23	139,117,069.94	280,477,944.42	9877.76
051706700100	PLATEAU STATE ADULT AND NON- FORMAL EDU. AGENCY	612,034,633.00	3,285,129.10	1,214,043.86	1,115,920.55	1,115,920.55	3,445,884.96	6,731,014.06	1.10
052100100100	MIN. OF HEALTH	11,828,258.00	154,737,140.77	54,866,366.07	59,455,637.08	55,655,184.96	169,977,188.11	324,714,328.88	2745.24
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	435,623,954.00	260,008,356.89	85,761,273.12	85,772,188.45	86,323,568.46	257,857,030.03	517,865,386.92	118.88
052110200100	PLATEAU STATE HOSPITALS MGT. BOARD	969,768,499.00	509,284,631.59	172,212,384.08	172,212,384.08	170,933,916.86	515,358,685.02	1,024,643,316.61	105.66
052110400100	PLATEAU STATE COLLEGE OF NURSING AND MIDWIFERY, VOM	2,192,066,297.00	1,656,360.11	1,656,360.11	1,656,360.11	1,656,360.11	4,969,080.33	6,625,440.44	0.30
052110600100	COLLEGE OF HEALTH TECH, PANKSHIN	221,075,706.00	98,632,036.96	32,451,292.48	32,451,292.28	31,783,675.65	96,686,260.41	195,318,297.37	88.35
052110600200	COLLEGE OF HEALTH TECH, ZAWAN	267,849,019.00	113,134,546.10	38,875,317.51	38,795,398.45	38,420,815.18	116,091,531.14	229,226,077.24	85.58
053500100100	MIN. OF ENVIRONMENT AND MINERAL DEVELOPMENT	466,676,110.00	32,863,687.29	14,877,053.24	11,606,548.24	11,874,475.18	38,358,076.66	71,221,763.95	15.26
053505600100	PLATEAU STATE AFORESTATION	396,832,013.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
053905100100	PLATEAU STATE SPORT COUNCIL	265,602,169.00	35,598,786.77	12,290,959.42	12,051,100.05	12,106,507.41	36,448,566.88	72,047,353.65	27.13
053905400100	PLATEAU UNITED FOOTBALL CLUB	282,000,000.00	43,050,000.00	14,350,000.00	14,350,000.00	14,350,000.00	43,050,000.00	86,100,000.00	30.53
053905500100	MIGHTY JET FOOTBALL CLUB	105,920,000.00	25,230,000.00	8,410,000.00	8,410,000.00	8,410,000.00	25,230,000.00	50,460,000.00	47.64
055100100100	MIN. FOR LOCAL GOVT. AND CHEIFTAINCY AFF.	37,926,749.00	9,746,697.48	3,163,980.47	3,209,941.50	3,167,806.14	9,541,728.11	19,288,425.59	50.86
	<b>TOTAL</b>	<b>24,523,522,622.00</b>	<b>6,219,125,088.20</b>	<b>1,894,316,515.94</b>	<b>1,837,991,720.04</b>	<b>1,851,447,888.45</b>	<b>5,583,756,124.43</b>	<b>11,802,881,212.63</b>	<b>48.13</b>

**TABLE 2B: SUMMARY OF RECURRENT EXPENDITURE MINISTRY/DEPARTMENTS (APRIL-JUN) 2017**

ADMIN. CODE	IPSAS MDA	APPROVED ESTIMATE 2017	TOTAL JAN-MAR 2017	APRIL 2017	MAY 2017	JUNE 2017	TOTAL APRIL-JUN 2017	TOTAL JAN-JUN 2017	%PERF. AS PER APPR.
011100100100	OFFICE OF THE EXECUTIVE GOV.	2,891,341,105.00	555,746,775.00	272,951,737.00	222,726,312.00	187,218,098.00	682,896,147.00	1,238,642,922.00	42.8
011100100200	OFFICE OF THE DEP. GOV.	254,601,141.00	44,215,850.00	7,331,000.00	5,354,450.00	20,583,550.00	33,269,000.00	77,484,850.00	30.4
011100200100	CONS. REV. FUND CHARGES	19,200,194,496.00	3,656,602,145.00	1,179,776,617.00	1,179,776,617.00	1,179,776,617.00	3,539,329,851.00	7,195,931,996.00	37.5
011100300100	PLATEAU STATE BOUNDARY COMMISSION	17,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00	-
011100800100	PLATEAU STATE EMERGENCY RELIEF AGENCY	30,000,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00	2.7
011101300100	OFFICE OF THE SECRETARY TO THE GOV. OF THE STATE	4,706,750,000.00	737,126,963.00	163,582,100.00	289,684,000.00	179,625,721.00	632,891,821.00	1,370,018,784.00	29.1
011103200100	PLATEAU STATE MICRO FINANCE DEV.AGENCY	123,200,000.00	0.00	0.00	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	0.00	0.00	-
011103500100	PLATEAU STATE PENSION BOARD	6,035,100,000.00	855,527,539.00	288,142,000.00	339,752,708.00	293,264,444.00	921,159,152.00	1,776,686,691.00	29.4
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	104,500,000.00	0.00	0.00	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	450,000,000.00	450,000,000.00	450,000,000.00	128.4
011103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	569,546,000.00	0.00	0.00	0.00	0.00	0.00	0.00	-
01110800100	PLATEAU STATE OPERATION RAINBOW	418,500,000.00	27,312,490.00	15,292,250.00	18,126,400.00	13,417,000.00	46,835,650.00	74,148,140.00	17.7
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	20,102,000.00	0.00	0.00	0.00	0.00	0.00	0.00	-
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY	1,343,700,000.00	145,228,645.00	65,289,366.00	119,994,028.00	53,761,328.00	239,044,722.00	384,273,367.00	28.6
011200400100	PLATEAU STATE HOUSE ASSEMBLY COMMISSION	55,000,000.00	1,080,000.00	0.00	0.00	0.00	0.00	1,080,000.00	2.0
012300100100	MIN. OF INFORMATION AND COMMUNICATION	98,850,000.00	6,069,199.00	3,927,600.00	6,700.00	299,100.00	4,233,400.00	10,302,599.00	10.4
12300300100	PLATEAU RADIO TELEVISION CORPORATION	162,991,455.00	25,397,074.00	8,760,811.00	10,497,883.00	6,266,555.00	25,525,249.00	50,922,323.00	31.2
012301300100	PLATEAU STATE PRINTING PRESS	20,120,000.00	3,890,675.00	0.00	0.00	150,000.00	150,000.00	4,040,675.00	20.1
012305300100	PLATEAU PUBLISHING CORPORATION	51,850,001.00	6,686,266.00	1,929,337.00	2,380,997.00	0.00	4,310,334.00	10,996,600.00	21.2
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	23,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	-
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	231,560,000.00	65,667,286.00	0.00	12,500,000.00	7,094,800.00	19,594,800.00	85,262,086.00	36.8
014000100100	PLATEAU STATE AUDIT DEPT.	20,310,000.00	0.00	0.00	354,245.00	853,500.00	1,207,745.00	1,207,745.00	5.9
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT DEPT.	5,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	-
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	52,000,000.00	0.00	348,900.00	1,100.00	0.00	350,000.00	350,000.00	0.7
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	-
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	47,950,000.00	1,109,000.00	0.00	0.00	0.00	0.00	1,109,000.00	2.3

021500100100	MIN. OF AGRIC AND RURAL DEV.	184,000,000.00	11,577,120.00	4,908,000.00	8,251,500.00	1,203,500.00	14,363,000.00	25,940,120.00	14.1
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION COMP.	11,300,000.00	127,200.00	0.00	0.00	0.00	0.00	127,200.00	1.1
0215502100100	COLLEGE OF AGRICULTURE, GARKAWA	60,000,000.00	4,496,206.00	3,856,464.00	1,805,731.00	793,995.00	6,456,190.00	10,952,396.00	18.3
021510200100	PLATEAU AGRICULTURAL DEV. PROGRAMME	29,000,000.00	0.00	3,512,859.00	1,833,339.00	1,635,320.00	6,981,518.00	6,981,518.00	24.1
021600100100	MIN. OF COMMERCE AND INDUSTRIES	339,550,000.00	40,679,095.00	435,000.00	8,662,500.00	3,500,000.00	12,597,500.00	53,276,595.00	15.7
021600200100	JOS MAIN MARKET AUTHORITY	19,000,000.00	198,000.00	72,000.00	12,000.00	85,540.00	169,540.00	367,540.00	1.9
022000100100	MIN. OF FINANCE	973,300,000.00	263,347,225.00	66,461,957.00	10,096,880.00	51,401,829.00	127,960,666.00	391,307,891.00	40.2
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPT.	16,172,000.00	0.00	0.00	166,300.00	203,700.00	370,000.00	370,000.00	2.3
0220003000100	PLATEAU STATE BUREAU FOR BUDGET	20,150,000.00	729,500.00	122,000.00	945,000.00	2,028,000.00	3,095,000.00	3,824,500.00	19.0
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	572,950,000.00	221,385,665.00	26,846,949.00	27,683,200.00	65,181,161.00	119,711,310.00	341,096,975.00	59.5
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICE	627,047,288.00	142,991,558.00	47,873,907.00	41,965,244.00	46,650,550.00	136,489,701.00	279,481,259.00	44.6
022800700100	PLATEAU STATE INFORMATION AND COMM. DEV. AGEN.	17,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	-
022810200100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	6,170,000.00	0.00	605,000.00	0.00	0.00	605,000.00	605,000.00	9.8
023400100100	MIN. OF WORKS AND TRANSPORT	36,000,000.00	0.00	0.00	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	0.00	0.00	-
023600100100	MIN. OF TOURISM, CULTURE AND HOSPITALITY	60,620,000.00	3,196,710.00	1,133,760.00	966,233.00	982,305.00	3,082,298.00	6,279,008.00	10.4
023600200100	PLATEAU STATE TOURISM CORPORATION	40,970,000.00	4,000,000.00	701,155.00	1,527,914.00	614,683.00	2,843,752.00	6,843,752.00	16.7
023800100100	PLATEAU STATE PLANNING COMMISSION	24,410,000.00	0.00	0.00	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	0.00	0.00	-
025200100100	MIN. OF WATER RESOURCES AND ENERGY	28,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	-
025210200100	PLATEAU STATE WATER BOARD	190,300,000.00	19,630,000.00	0.00	0.00	3,390,000.00	3,390,000.00	23,020,000.00	12.1
025210300100	PLATEAU STATE RURAL WATER SUP. AND SAN. AGENCY	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	-
025300100100	MIN. OF HOUSING AND URBAN DEV.	27,700,000.00	746,000.00	0.00	0.00	0.00	0.00	746,000.00	2.7
025305600100	JOS METROPOLITAN DEV. BOARD	35,447,555.00	7,166,682.00	1,315,500.00	1,624,490.00	942,740.00	3,882,730.00	11,049,412.00	31.2
026000100100	MIN. OF LANDS, SURVEY AND TOWN PLAN.	32,000,000.00	8,364,650.00	1,452,500.00	2,661,250.00	2,126,300.00	6,240,050.00	14,604,700.00	45.6
031801100100	PLATEAU STATE JUDICIAL SERVICE COMM.	31,046,000.00	163,000.00	0.00	0.00	0.00	0.00	163,000.00	0.5
032600100100	MIN. OF JUSTICE	185,850,000.00	1,914,000.00	0.00	6,888,500.00	0.00	6,888,500.00	8,802,500.00	4.7
032605100100	PLATEAU STATE HIGH COURT OF JUSTICE	215,185,000.00	6,454,000.00	0.00	570,000.00	0.00	570,000.00	7,024,000.00	3.3
032605200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	53,500,000.00	2,397,860.00	0.00	0.00	0.00	0.00	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	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	1,000,000.00	1,000,000.00	1,000,000.00	1.6

051300100100	MIN. OF YOUTH AND SPORTS DEV.	60,000,000.00	6,322,500.00	0.00	0.00	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	7,810,000.00	0.00	7,810,000.00	15,810,000.00	14.0
051400200100	COMMUNITY AND SOCIAL DEV. AGENCY	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	-
051700100100	MIN. OF EDUCATION	487,455,000.00	56,400,000.00	980,000.00	11,000,000.00	0.00	11,980,000.00	68,380,000.00	14.0
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION BOARD	100,000,000.00	0.00	0.00	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	0.00	0.00	-
051800100100	MIN. OF EDUCATION, SCIENCE & TECHNOLOGY (HIGHER EDUCATION)	34,164,231.00	0.00	1,060,000.00	500,000.00	0.00	1,560,000.00	1,560,000.00	4.6
051701800100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	568,790,093.00	98,098,086.00	8,667,332.00	15,908,152.00	16,790,996.00	41,366,480.00	139,464,566.00	24.5
051701900100	COLLEGE OF EDUCATION, GINDIRI	165,500,000.00	8,181,810.00	0.00	0.00	0.00	0.00	8,181,810.00	4.9
051702100100	PLATEAU STATE UNIVERSITY, BOKKOS	371,328,000.00	226,882,343.00	27,580,606.00	27,800,006.00	21,097,661.00	76,478,273.00	303,360,616.00	81.7
051705400100	PLATEAU STATE TEACHERS SERVICE COMM.	9,970,000.00	0.00	0.00	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	0.00	0.00	-
051706600100	COLLEGE OF ARTS, SCI. AND REM. STUDIES, KURGWI	172,170,000.00	13,999,528.00	2,078,998.00	8,039,843.00	7,386,163.00	17,505,004.00	31,504,532.00	18.3
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDU. AGENCY	17,000,000.00	197,699.00	0.00	0.00	0.00	0.00	197,699.00	1.2
052100100100	MIN. OF HEALTH	62,530,000.00	4,115,300.00	0.00	0.00	461,624.00	461,624.00	4,576,924.00	7.3
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	93,000,000.00	41,053,163.00	14,906,850.00	15,564,300.00	2,657,050.00	33,128,200.00	74,181,363.00	79.8
052110200100	PLATEAU STATE HOSPITALS MGT. BOARD	94,037,720.00	28,690,949.00	8,076,816.00	9,286,300.00	11,365,800.00	28,728,916.00	57,419,865.00	61.1
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEV. AGENCY	64,400,000.00	20,915,450.00	981,000.00	645,000.00	231,000.00	1,857,000.00	22,772,450.00	35.4
052110400100	PLATEAU STATE COLLEGE OF NURSING AND MIDWIFERY, VOM	61,486,000.00	12,862,108.00	7,898,320.00	7,413,400.00	4,673,700.00	19,985,420.00	32,847,528.00	53.4
052110600100	COLLEGE OF HEALTH TECH, PANKSHIN	61,460,000.00	10,531,320.00	894,640.00	1,486,400.00	2,595,000.00	4,976,040.00	15,507,360.00	25.2
0521190600200	COLLEGE OF HEALTH TECH, ZAWAN	63,800,000.00	17,537,261.00	2,707,812.00	2,330,000.00	3,547,340.00	8,585,152.00	26,122,413.00	40.9
053500100100	MIN. OF ENVIRONMENT AND MINERAL DEVELOPMENT	318,930,000.00	59,764,800.00	22,629,000.00	24,414,120.00	19,921,600.00	66,964,720.00	126,729,520.00	39.7
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AGENCY	30,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	16.7
053505600100	PLATEAU STATE AFORESTATION PROGRAMME	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	-
053905100100	PLATEAU STATE SPORTS COUNCIL	290,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	1.4
053905400100	PLATEAU UNITED FOOTBALL CLUB	446,300,000.00	44,365,100.00	17,620,000.00	19,077,000.00	23,804,000.00	60,501,000.00	104,866,100.00	23.5
053905500100	MIGHTY JETS FOOTBALL CLUB	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	-
055100100100	MIN. FOR LOCAL GOVT. AND CHEIFTAINCY AFF.	9,436,000.00	0.00	0.00	0.00	0.00	0.00	0.00	-
	<b>TOTAL</b>	<b>44,964,343,624.00</b>	<b>7,539,487,795.00</b>	<b>2,283,110,143.00</b>	<b>2,468,490,042.00</b>	<b>2,688,582,270.00</b>	<b>7,440,182,455.00</b>	<b>14,979,670,250.00</b>	<b>33.3</b>

TABLE 3:

## CAPITAL EXPENDITURE: MINISTRIES/DEPARTMENTS AND AGENCIES (MDAs) HALF YEAR 2017

ADMIN CODE/ SUB-HEAD	NAME OF MDAs/ PROJECT TITLE	APPROVED BUDGET 2017 (N)	ACTUAL EXP. JAN- MARCH 2017 (N)	ACTUAL EXP. APRIL- JUNE 2017 (N)	ACTUAL EXP. JAN- JUNE 2017 (N)	% OF RELEASE TO APPROVED	MONTH OF EXP. 2017
<b>011101300100</b>	<b>Office of the Secretary to the Govt. of the State</b>	<b>5,555,000,000.00</b>					
23010342	Procurement of 275 Nos. of various models of official vehicles	1,000,000,000.00	358,123,450.00	45,000,000.00	403,123,450.00	40.31	Jan, Feb,Mar., May
23030132	Renovation of Kaduna Liaison Office	25,000,000.00	10,000,000.00	12,000,000.00	22,000,000.00	88.00	April
23020215	Building of New Government House, Rayfield	1,500,000,000.00	100,000,000.00	-	100,000,000.00	6.67	Mar.
	Renovation of VIP Guest House, Shendam	-	-	31,313,784.60	31,313,784.60		April
	<b>TOTAL</b>	<b>5,555,000,000.00</b>	<b>468,123,450.00</b>	<b>88,313,784.60</b>	<b>556,437,234.60</b>	<b>10.02</b>	
<b>021600100100</b>	<b>Ministry of Commerce &amp; Industries</b>	<b>2,227,750,000.00</b>					
23010522	Jos Main Market/ Kabong Satellite Market	150,000,000.00	40,679,095.80	-	40,679,095.80	27.12	Jan. & Feb.
23050239	Government Participation in Integrating New Industries (J.B)	50,000,000.00	-	8,662,500.00	8,662,500.00	17.33	May
	<b>TOTAL</b>	<b>2,227,750,000.00</b>	<b>40,679,095.80</b>	<b>8,662,500.00</b>	<b>49,341,595.80</b>	<b>2.21</b>	
<b>022000100100</b>	<b>Ministry of Finance</b>	<b>98,100,000.00</b>					
22021030	Recovery unapplied interest on current Accts.	850,000,000.00	27,179,472.35	0.00	27,179,472.35	3.20	Feb.
	Consultancy Fee	0.00	30,000,000.00	0.00	30,000,000.00	0.00	Mar.
	<b>TOTAL</b>	<b>98,100,000.00</b>	<b>57,179,472.35</b>	<b>-</b>	<b>57,179,472.35</b>	<b>58.29</b>	
<b>022000700100</b>	<b>Office of the Accountant-General</b>	<b>457,050,000.00</b>					
23010314	Procurement of 3Nos. Project Vehicles (Toyota Hilux	35,000,000.00	15,000,000.00	-	15,000,000.00	42.86	Jan.
22021030	Balance of Consult Services for Financial Statement	850,000,000.00	9,557,750.00	-	9,557,750.00	1.12	Jan.
	Payment of Tax Liability 2013/2014	-	-	32,606,794.71	32,606,794.71	0.00	May
	<b>TOTAL</b>	<b>457,050,000.00</b>	<b>24,557,750.00</b>	<b>32,606,794.71</b>	<b>57,164,544.71</b>	<b>12.51</b>	

<b>022000800100</b>	<b>Plateau State Internal Revenue Services</b>	271,655,508.00					
	Printing of Revenue Receipts	-	-	50,616,000.00	50,616,000.00	0.00	April
	<b>TOTAL</b>	<b>271,655,508.00</b>	<b>-</b>	<b>50,616,000.00</b>	<b>50,616,000.00</b>	<b>18.63</b>	
<b>023400100100</b>	<b>Ministry of Works and Transport (Roads)</b>	<b>16,724,000,000.00</b>					
23020299	Europharm-Dyei & Zarmaganda to Mazazam Rd Network	200,000,000.00	80,000,000.00	30,000,000.00	110,000,000.00	55.00	Jan., May
23020274	Construction of Kufang-Wildlife Park with spur to Domkat Bali and Bitrus Rwang Pam Rd.	500,000,000.00	80,000,000.00	46,080,677.27	126,080,677.27	25.22	Jan., May
23020182	Building of Dong-Rantya-Gyel Rd.	500,000,000.00	470,850.84	150,000,000.00	150,470,850.84	30.09	May
23020356	Shendam-Shimankar Bridge	500,000,000.00	203,805,148.01	150,000,000.00	353,805,148.01	70.76	Jan., Mar., May
23020265	Dahwol Zarmaganda Rd.	75,000,000.00	65,553,659.85	-	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	100,000,000.00	191,924,916.69	38.38	Jan., May
23020369	Reconstruction and resurfacing of Mararaban Jama'a -British American Junction	1,200,000,000.00	500,000,000.00	142,620,566.91	642,620,566.91	53.55	Feb., May
23020333	Langtang-Garkawa-Yelwa Shendam with spur to Lalin Rd.	400,000,000.00	60,000,000.00	30,000,000.00	90,000,000.00	22.50	May
23020340	Mangu-Sabon Layi (COCIN Rehabilitation Centre) Road	100,000,000.00	30,000,000.00	-	30,000,000.00	30.00	Mar.
23050123	Consultancy on on-going and Aproved Roads Projects	150,000,000.00	-	135,486,214.79	135,486,214.79	90.32	May
23020276	Dualization of Old Airport Junction-Rayfield-Bukuru with spur to Dogon Karfe, Kugiya, Gbandang and New Govt. House, Jos	500,000,000.00	-	155,632,206.76	155,632,206.76	31.13	May
23020313	Fobur-Federe-Angware Road	200,000,000.00	-	50,000,000.00	50,000,000.00	25.00	May
	<b>TOTAL</b>	<b>16,724,000,000.00</b>	<b>1,111,754,575.39</b>	<b>989,819,665.73</b>	<b>2,101,574,241.12</b>	<b>12.57</b>	
<b>023400100200</b>	<b>Plateau State Road Maintenance Agency</b>	<b>605,000,000.00</b>					
23030112	Maintenance of State Roads	500,000,000.00	99,235,082.37	60,000,000.00	159,235,082.37	31.85	Jan. & Feb.
	<b>TOTAL</b>	<b>605,000,000.00</b>	<b>99,235,082.37</b>	<b>60,000,000.00</b>	<b>159,235,082.37</b>	<b>26.32</b>	
<b>025210200100</b>	<b>Plateau State Water Board</b>	<b>911,000,000.00</b>					

22021030	Acquisition of Water Treatment Chemicals	850,000,000.00	240,000,000.00	-	240,000,000.00	28.24	Jan. & Feb.
	<b>TOTAL</b>	<b>911,000,000.00</b>	<b>240,000,000.00</b>	<b>-</b>	<b>240,000,000.00</b>	<b>26.34</b>	
<b>025305600100</b>	<b>Jos Metropolitan Development Board</b>	<b>576,000,000.00</b>					
23020397	Construction/Rehabilitation of Roads in Jos/Bukuru Metropolis	251,000,000.00	30,000,000.00	-	30,000,000.00	11.95	Feb.
	<b>TOTAL</b>	<b>576,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>	<b>5.21</b>	
<b>032605100100</b>	<b>Plateau State High Court of Justice</b>	<b>294,000,000.00</b>					
23020196	Building of High Court Complex Phase I	200,000,000.00	60,000,000.00	-	60,000,000.00	30.00	Jan.
	<b>TOTAL</b>	<b>294,000,000.00</b>	<b>60,000,000.00</b>	<b>-</b>	<b>60,000,000.00</b>	<b>20.41</b>	
<b>051300100100</b>	<b>Ministry of Youth and Sports Development (Sport)</b>	<b>903,000,000.00</b>					
23020316	Goodluck Ebele Jonathan Road Stadium Phase I&II	800,000,000.00	26,545,510.08	-	26,545,510.08	3.32	Mar.
	<b>TOTAL</b>	<b>903,000,000.00</b>	<b>26,545,510.08</b>	<b>-</b>	<b>26,545,510.08</b>	<b>2.94</b>	
<b>011103300100</b>	<b>Plateau State Aids Control Agency</b>						
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	-	13,500,000.00	2.70	Feb.
	<b>TOTAL</b>		<b>13,500,000.00</b>				
<b>012305500100</b>	<b>Plateau State Publishing Corporation</b>	<b>509,400,000.00</b>					
23010291	Procurement of 240No. Reel wood free papers craft line for Ex. Books	30,000,000.00	2,981,480.00	-	2,981,480.00	9.94	Jan, Feb & Mar.
23010216	Overhauling of Bicromatic material	25,000,000.00	5,279,080.00	-	5,279,080.00	21.12	Jan, Feb & Mar.
23030161	Renovation of J.D. Gomwalk House and Old Standard Building Phase I	245,000,000.00	1,535,400.00	-	1,535,400.00	0.63	Feb.
	<b>TOTAL</b>	<b>509,400,000.00</b>	<b>9,795,960.00</b>	<b>-</b>	<b>9,795,960.00</b>	<b>1.92</b>	
<b>026000100100</b>	<b>Ministry of Lands, Survey and Town Planning</b>	<b>878,201,750.00</b>					



23050167	Mapping for Cardestral, Jos at Scale 1:2,001	200,000,000.00	1,110,000.00	-	1,110,000.00	0.56	Jan., Feb
	<b>TOTAL</b>	<b>878,201,750.00</b>	<b>1,110,000.00</b>	<b>-</b>	<b>1,110,000.00</b>	<b>0.13</b>	
<b>051300100100</b>	<b>Ministry of Youth and Sports Dev. (Youth)</b>	<b>614,003,971.00</b>					
23050108	Assistance to Football Clubs and Associations	200,000,000.00	32,150,000.00	-	32,150,000.00	16.08	Jan & Feb.
	<b>TOTAL</b>	<b>614,003,971.00</b>	<b>32,150,000.00</b>	<b>-</b>	<b>32,150,000.00</b>	<b>5.24</b>	
<b>051702100100</b>	<b>Plateau State University, Bokkos</b>	<b>5,897,977,000.00</b>					
23020193	Building of Gate and Fence	39,000,000.00	4,682,700.82	-	4,682,700.82	12.01	Jan & Feb.
23020205	Building of Lecture Theartre, Lecture Rooms, Lab and Library Block (PINANPU)	18,825,000.00	6,403,665.27	-	6,403,665.27	34.02	Jan.
23020206	Building of Library Complex and ICT Centre	220,000,000.00	12,677,214.55	-	12,677,214.55	5.76	Jan.
23050199	Landscaping of Library & Multipurposes Building (Convocation Exp.)	-	41,089,118.76	-	41,089,118.76		Jan.
23020132	Building and Furnishing of Students Hostel of 2blocks. (PINANPU)	23,350,000.00	1,998,571.36	-	1,998,571.36	8.56	Feb.
23020189	Building of Faculty of Social Science (TET Fund)	265,565,000.00	12,445,988.36	-	12,445,988.36	4.69	Feb.
23010125	Acquisition of Lab. Equipment and others	50,000,000.00	19,025,047.75	-	19,025,047.75	38.05	Mar.
	<b>TOTAL</b>	<b>5,897,977,000.00</b>	<b>98,322,306.87</b>	<b>-</b>	<b>98,322,306.87</b>	<b>1.67</b>	
<b>051800200100</b>	<b>Plateau State Infor. &amp; Comm. Tech. Development Agency</b>	<b>115,000,000.00</b>					
23050106	ICT Development Roadmap for Sustainable Development (Acquisition of ICT Infrastructure)	100,000,000.00	-	16,400,000.00	16,400,000.00	16.40	April
	<b>TOTAL</b>	<b>115,000,000.00</b>	<b>-</b>	<b>16,400,000.00</b>	<b>16,400,000.00</b>	<b>14.26</b>	
<b>021500100100</b>	<b>Ministry of Agricture and Rural Development</b>	<b>5,010,000,000.00</b>					
	Create Farmers Data Base	-	-	20,000,000.00	20,000,000.00	0.00	April
23010122	Transportation of Fertilizer Supply	-	-	90,000,000.00	90,000,000.00	0.00	April
23010122	Acquisition of Fertilizer (Subsidy)	2,000,000,000.00	-	300,000,000.00	300,000,000.00	15.00	May
	<b>TOTAL</b>	<b>5,010,000,000.00</b>	<b>-</b>	<b>410,000,000.00</b>	<b>410,000,000.00</b>	<b>8.18</b>	

<b>025200200100</b>	<b>Ministry of Water Resources and Energy (Rural Electrification)</b>	300,000,000.00				-		
23020280	Electrification of 25 Villages (Kwande Inclusive)	30,000,000.00	-	15,000,000.00	15,000,000.00	50.00	May	
	<b>TOTAL</b>	<b>300,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>5.00</b>		
<b>051700100100</b>	<b>Ministry of Eudcation, Sci. &amp; Tech (Secondary)</b>	2,244,400,000.00				-		
23030135	Building and Renovation of fifteen secondary schools (five per zone)	1,000,000,000.00	-	10,000,000.00	10,000,000.00	1.00	May	
	<b>TOTAL</b>	<b>2,244,400,000.00</b>	<b>-</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.45</b>		
<b>023600100100</b>	<b>Ministry of Tourism, Culture and Hospitality</b>	192,500,000.00				-		
23030213	Upgrading of Solomon Lar Amusement Park	15,000,000.00	-	6,000,000.00	6,000,000.00	40.00	May	
	<b>TOTAL</b>	<b>192,500,000.00</b>	<b>-</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>3.12</b>		
<b>025300200100</b>	<b>Ministry of Housing and Urban Dev. (Urban)</b>	1,970,800,000.00				-		
23020172	Building of Angwan Rogo Roads	250,000,000.00	-	5,000,000.00	5,000,000.00	2.00	June	
	<b>TOTAL</b>	<b>1,970,800,000.00</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.25</b>		
<b>TOTAL</b>		<b>70,131,608,961.00</b>	<b>2,312,953,202.86</b>	<b>1,692,418,745.04</b>	<b>4,005,371,947.90</b>	<b>5.71</b>	<b>Jan-Jun</b>	