



**2024 FISCAL YEAR**

**APPROVED BUDGET 2024**

**PLATEAU STATE 2024 FISCAL YEAR**  
**MINISTRY OF BUDGET AND ECONOMIC PLANNING**

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**BUDGET SPEECH BY HIS EXCELLENCY BARR. CALEB MANASSEH MUTFWANG, EXECUTIVE GOVERNOR OF PLATEAU STATE AT THE PRESENTATION OF THE 2024 DRAFT APPROPRIATION BILL TO THE PLATEAU STATE HOUSE OF ASSEMBLY ON 7<sup>TH</sup> NOVEMBER, 2023.**

**The RT. Hon. Speaker, Plateau State House of Assembly,**

**Honourable Members and**

**Fellow Citizens of Plateau State.**

**A BUDGET OF LAYING A NEW FOUNDATION**

1. It is with great pleasure and honour for this privilege to on behalf of the plateau people present to this Honourable House the **2024 Draft Appropriation Bill that defines all Estimates of the Revenue and Expenditure of Plateau State.**
2. Mr. Speaker, Honourable Members of the House. May I at this juncture, use this opportunity to sincerely thank you for the audience granted me on the occasion of this presentation. Permit me Mr. Speaker to also appreciate the people of plateau state for the mandate that resulted from our victory at the polls during the elections. We are indeed grateful for the confidence repused in us and in the government. We want to assure you of our total commitment in the discharge of our statutory responsibility to the citizens of the state in the cause of governance irrespective of any differences. Meantime, Mr. Speaker, You may wish to note,



that, this is the first budget to be presented to this Honourable House by this administration after the transition and subsequent inauguration into the office.

3. Mr. Speaker, Honourable Members, it may also interest you to note that, when this administration came into power, on **May 29<sup>th</sup>, 2023**, it made an existing budget already approved and passed into law by the last assembly which this administration adopted.
4. At that time, Mr. Speaker, we inherited a striking workforce in the state whom were pressing home demand for their four months unpaid salaries. The situation which calls for great concern moved us to several negotiations with the various unions to resolve the industrial disputes.
5. Mr. Speaker, Honourable Members, gentlemen of the press, today I am glad to inform this Honourable house that, the unpaid salaries and pension was cleared within the first 100 days of this administration into the office. I therefore want to acknowledge the understanding and good labor relationship exhibited by the various unions at that time and to equally thank the citizens of the state for their various intervention and support in that regard.
6. Meanwhile, Mr. Speaker, Honourable Members of the House, before I present to you the 2024 fiscal year's budget, it is most appropriate and important to give you the overview of the 2023 budget performance in summary for the purpose of assessment and appraisal.
7. As stated earlier, the 2023 budget was a budget of transition prepared and presented by the immediate past administration. They presented to the Honourable house then, a draft budget estimate of **One Hundred and Thirty-Nine Billion, Three Hundred and Fifty-Seven Million, One Hundred and**





**Forty- Four Thousand, Nine Hundred and Eighty Naira, Thirty-Eight Kobo (₦139,357,144,980.38) only.**

8. However, after legislative scrutiny, the house approved and passed into law, the sum of **One Hundred and Forty-Nine Billion, Nine Hundred and Fifty-One Million, Three Hundred and Thirty-Four Thousand, Five Hundred and Ninety-One Naira (₦149,951,334,591.00) only**, the amount consist of a recurrent estimate of **Eighty-Four Billion, One Hundred and Fifty-Two Million, Three Hundred and Sixty Thousand, Seven Hundred and Four Naira (₦84,152,360,704.00) only** representing 56.12% of the total budget estimate and capital estimate of **Sixty-Five Billion, Seven Hundred and Ninety-Eight Million, Nine Hundred and Seventy-Three Thousand, Eight Hundred and Eighty- Seven Naira (65,798,973,887.00) only** representing 43.88% of the total budget size. This amount indicates an increase of **Forty-Three Billion, Two Hundred and Forty-Four Million, Sixty-Six Thousand, Nine Hundred and Forty-Eight Naira, Eighty-Eight Kobo (₦43,244,066,948.88) only** over the 2022 total approved estimate.
9. Permit me Mr. Speaker, Honourable Members, to bring to your notice that, the transition budget was partially implemented by the immediate past administration and subsequently continued by the present administration when it took over on May 29<sup>th</sup>, 2023 to date

### **REVENUE MOBILIZATION AND GENERATION 2023**

10. It is a known fact that, revenue is the key factor to any successful budget implementation and plays a vital role in governance as well as in the economic development of the state. As a government, deliberate effort was embraced to



enable us achieve the desired goal. To this end, all the revenue generating MDAs were mandated to synergise with internal revenue services of the state to tap all revenues due to the state using new approaches and robust model to better the system.

11. Mr. Speaker, Honourable Members, due to high rate of inflation, and depreciation of naira as well as the dwindling statutory revenue allocation from the federal government, government was able to harness its internally generated revenue (IGR) and other sources, including several interventions to supplement the implementation of the budget.

12. In an effort to strengthen the spirit of transparency and accountability in governance during the period under review, the total sum of **One Hundred and Forty-Nine Billion, Nine Hundred and Fifty-One Million, Three Hundred and Thirty-Four Thousand, Five Hundred and Ninety-One Naira (₦149,951,334,591.00)** only was projected to be generated from the following sources

- i. **Internally Generated Revenue (IGR).** Twenty-Six Billion, Two Hundred and Forty-Two Million, Nine Hundred and Sixty-Nine Thousand, Seven Hundred and Fifty Naira (₦26,242,969,750.00) only.
- ii. **Government share of FAAC.** Seventy-Nine Billion, Seven Hundred and Sixty-Two Million, Eight Hundred and Eighty-Seven Thousand, Five Hundred and Fifty-Three Naira (79,762,887,553.00) only.
- iii. **Aids and grants.** Thirty Billion, Nine Hundred and Forty-Five Million, Four Hundred and Seventy-Seven Thousand, Two Hundred and Eighty-Eight Naira (₦30,945,477,288.00) only.



iv. **Capital Development Fund (CDF).** Thirteen Billion Naira (₦13,000,000,000.00) only.

13. During the period, Mr. Speaker, the total sum of **Sixty-Five Billion, Four Hundred and Nineteen Million, Four Hundred and Eleven Thousand, Seven Naira, Seventy-Nine Kobo (₦65,419,411,007.79)** only was generated in the first three quarters of the year (January – September).

#### **RECURRENT EXPENDITURE**

14. Mr. Speaker, Honourable Members of the house, to ensure the smooth running of government programmes, prompt payment of workers' salaries, pensions and gratuities as well as other benefits, government was committed to its principle of transparency and prudent management of resources during the period and this resulted to significant output in the civil service of the state.

15. Again, to ensure that citizen's lives and properties were secured, government in conjunction with security agents adopted several approaches without compromise to maintain the relative peace being enjoyed in the state.

16. During the period, Mr. Speaker, the sum of **Seventy-Two Billion, Fifty-Six Million, Nine Hundred and Eighty-Six Thousand, Nine Naira, Twenty-Eight Kobo (₦72,056,986009.28)** only was spend in the first three quarters of the year as recurrent expenditure out of the approved estimate of **Eighty-Four Billion, One Hundred and Fifty-Two Million, Three Hundred and Sixty Thousand, Seven Hundred and Four Naira (₦84,152,360,704.00)** only from which the sum of **Thirty- Nine Billion, Eight Hundred and Twenty-Five Million, Nine Hundred and Twenty-Nine Thousand, Five Hundred and Seventy-Four Naira (₦39,825,929,574.00)**, **Forty-Four Billion, Three Hundred and**

**Twenty-Six Million, Four Hundred and Thirty-One Thousand, One Hundred and Thirty Naira (₦44,326,431,130.00)** only was meant for personnel cost and other recurrent expenses respectively.

### **CAPITAL EXPENDITURE**

17. Government spend the sum of **Eight Billion, Two Hundred and Fifty-Six Million, One Hundred and Forty-Six Thousand, Three Hundred and Fifty-Two Naira, Twenty-Eight Kobo (₦8,256,146,352.28)** only to execute various capital projects in the first three quarters of the 2023 fiscal year (January – September) out of the approved estimate of **Sixty-Five Billion, Seven Hundred and Ninety-Eight Million, Nine Hundred and Seventy-Three Thousand, Eight Hundred and Eighty-Seven Naira (₦65,798,973,887.00)** only.

18. The approved amount was projected to execute critical projects that were either new, or on-going in the administrative, economic, judiciary/law, and justice, regional/geographical, as well as social sectors. This is to ensure that citizens of the state benefit from the dividends of democracy despite the scarce resources.

#### **The Sectoral Allocation: -**

i. <b>Administrative Sector</b>	–	<b>₦14,796,869,520.00</b>
ii. <b>Economic Sector</b>	–	<b>₦34,722,975,207.00</b>
iii. <b>Social Services Sector</b>	–	<b>₦14,032,653,260.00</b>
iv. <b>Law and Justice</b>	–	<b>₦2,246,475,900.00</b>

## THE 2024 PROPOSED BUDGET ESTIMATE

19. Mr. Speaker, Honourable Members of the house, having gave the overview of the 2023 budget performance, it is my singular honour and privilege to present to this Honourable House the 2024 budget tagged “**Budget of Restoration, Infrastructure, Human Capital Development and Promotion of Economic Growth**”, it has a total budget size of **Two Hundred and Ninety-Five Billion, Four Hundred and Thirty-Four Million, Five Hundred and Sixty-Eight Thousand, Four Hundred and Sixty-Four Naira (₦295,434,568,464.00 )** only. This amount consists of a recurrent component of **One Hundred and Fifty-Seven Billion, Five Hundred and Sixty-Three Million, Three Hundred and Sixteen Thousand, Four Hundred and Sixty-Two Naira (₦157,563,316,462.00)** only representing 53.33% of the total budget size and capital estimate of **One Hundred and Thirty-Seven Billion, Eight Hundred and Seventy-One Million, Two Hundred and Fifty-One Thousand, Nine Hundred and Ninety-Two Naira (₦137,871,251,992.00)** only, representing 46.66% of the total budget estimate. The total budget size shows an increase of **One Hundred and Forty-Five Billion, Four Hundred and Eighty-Three Million, Two Hundred and Thirty-Three Thousand, Eight Hundred and Seventy-Three Naira (₦145,483,233,873.00)** only, over the 2023 approved budget.

20. The budget aimed at restoring the past glory of the state in all ramifications and salvaging it from infrastructural decay. The vision and mission of the present administration is to also intervene in the area of security, Agriculture, human



capital development, public health, industrialization and aggressive revenue generation.

21. Mr. Speaker, Honourable Members, as we are all aware that, the state went through numerous challenges in recent years especially in the area of insecurity and other social vices, it becomes incumbent on us as a government to intensify effort and curtail the ugly situation in the best interest of the state, so that citizens lives and properties could be secured. To this end, the present administration has designed several strategies in collaboration with security agents to address the situation. However, citizens are encouraged to be vigilant in their respective domains and report any suspicious movement to relevant authorities for quick intervention.

22. Again, Mr. Speaker, the intention and desire of this administration is to address the current infrastructural human capital development deficit of the state base on available resources. To achieve this, requires the collective effort of all unsundry and all hands must be on deck as it will no more be business as usual but all MDAs and individuals will have to account for their stewardship without any compromise.

23. Equally, to ensure that government revenues are judiciously manage. The Internal Revenue Services of the state has been mandated to synergize and collaborate with all revenue generating MDAs to ensure accountability and transparency in the process. By this development, citizens are therefore advised to as an obligation pay all their taxes to relevant authorities as at when due, to promote the spirit of team work in the system.



24. To emphasize our determination and commitment in the philosophy of this administration, let it be known to all citizens that, our vision and mission will be anchored on “**the time is now**” seven focal point of:

- **Good Governance**
- **Peace, Security and Justice**
- **Revamping Agricultural Transformation**
- **Education and Human Capital Development**
- **Public Health, Environment and Mineral**
- **Infrastructure and Industrialization and**
- **Taxation/Resource Mobilization**

In this journey, the desire and interest of the citizens will be our topmost priority in the demonstration of our stewardship.

25. Mr. Speaker, Honourable Members, in our effort to carry citizens along, government has kept faith with the guidelines of the State Fiscal Transparency Accountability and Sustainability (SFTAS) and local governance principle by conducting a stakeholder’s consultative forum in the three senatorial zones of the state. It is also important to inform this house that the Medium-Term Expenditure Framework (MTEF) and Medium-Term Sector Strategy (MTSS) is still key in the implementation of our budget to ensure that accountability and transparency is observed in governance.

26. Having considered the plight and aspiration of the citizens, Mr. Speaker, I wish to state here that, the implementation of the budget will be premised on peoples-oriented projects and programmes that will impact positively on the lives of the citizenry.



## RECURRENT REVENUE

27. In the 2024 fiscal year, government is projecting the sum of **Two Hundred and Ninety-Five Billion, Four Hundred and Thirty-Four Million, Five Hundred and Sixty-Eight Thousand, Four Hundred and Sixty-Four Naira (₦295,434,568,464.00)** only, to be generated from the following sources:

- i. **Internally Generated Revenue (IGR)**. Thirty-Eight Billion, Three Hundred and Sixty Million, Eight Hundred and Seventy-Four Thousand, Nine Hundred and Thirty-One Naira (₦38,360,874,931.00) only.
- ii. **Government share of FAAC**. One Hundred and Fifty-One Billion, Four Hundred and Twenty-Four Million, Five Hundred and Sixty-Six Thousand, Seventy-Nine Naira (₦151,424,566,079.00) only
- iii. **Capital receipt**. One Hundred and Five Billion, Six Hundred and Forty-Nine Million, One Hundred and Twenty-Seven Thousand, Four Hundred and Fifty-Four Naira (₦105,649,127,454) only.

## RECURRENT EXPENDITURE

28. The recurrent expenditure in the 2024 budget estimate is **One Hundred and Fifty-Seven Billion, Five Hundred and Sixty-Three Million, Three Hundred and Sixteen Thousand, Four Hundred and Seventy-Two Naira (₦157,563,316,472.00)** only. The amount is to enable government finance the following:





- i. **Personnel cost.** Fifty Billion, Nine Hundred and Sixty-Six Million, Four Hundred and Ninety-Seven Thousand, Six Hundred and Sixty-Five Naira (₦50,966,497,665.00) only.
- ii. **Other recurrent cost.** One Hundred and Six Billion, Five Hundred and Ninety-Six Million, Eight Hundred and Eighteen Thousand, Eight Hundred and Seven Naira (₦106,596,818,807.00) only.

## **CAPITAL EXPENDITURE**

29. Mr. Speaker, Honourable Members, the present administration intends to embark on the implementation of critical projects that have direct bearing on the lives of the citizens, being it new or ongoing in the state. In the light of the above, the sum of **One Hundred and Thirty-Seven Billion, Eight Hundred and Seventy-One Million, Two Hundred and Fifty-One Thousand, Nine Hundred and Ninety-Two Naira (₦137,871,251,992.00)** only, is projected for the fiscal year. The sectoral allocation is as follows:

- i. **Administrative sector.** Twenty-Three Billion, Three Hundred and Thirty-Nine Million, Six Hundred and Eighty-One Thousand, Four Hundred and Forty-Five Naira (₦23,339,659,445.00) only.
- ii. **Economic sector.** Eighty-Eight Billion, Six Hundred and Fifty-Six Million, Three Hundred and Seventy-Two Thousand, One Hundred and Eighty Naira (₦88,656,372,180.00) only.
- iii. **Law and justice sector.** Six Billion, Eight Hundred and Nineteen Million, Three Hundred and Forty-Four Thousand, Six Hundred Naira (₦6,819,344,600.00) only.



iv. **Social services sector.** Nineteen Billion, Fifty-Five Million, Eight Hundred and Eighty-Three Thousand, Seven Hundred and Sixty-Seven Naira (₦19,055,883,767.00) only.

## SUB-SECTORAL ALLOCATION

In the 2024 proposed budget, critical capital projects penciled for implementation are summarized under the following sub-sectors:

30. **Administration:** The administrative sector has been allocated the sum of **Twenty-Two Billion, One Hundred and Eighty-Seven Million, Eight Hundred and Eighty-Nine Thousand, Four Hundred and Forty-Five Naira (₦22,187,889,445.00)** only, to finance both the ongoing and new projects in the 2024 fiscal year as well as to facilitate smooth running of government programmes in the state. The amount represents 16.06% of the capital estimate.
31. **Agriculture:** To boost agricultural activities in the state, the present administration has earmarked the sum of **Ten Billion, One Hundred and Eighty-Six Million, Five Hundred and Fifty-Eight Thousand, Four Hundred and Seventeen Naira (₦10,186,558,417.00)** only, for this sub-sector. The amount is projected to intervene in the area of farming, acquisition of farm inputs, procurement of equipment and counterpart funding. This represents 7.38% of the capital estimate.
32. **Commerce and industries:** To promote commercial activities in the state, government allocated the sum of **One Hundred and Thirty-Four Million, Six**

**Hundred and Sixty Thousand Naira (₦134,660,000.00)** only, in the estimate representing 0.09% of the capital budget.

33. **Information and communication:** In view of the important role information plays in governance in terms of information dissemination, this administration has allocated the sum of **One Billion, One Hundred and Fifty-Two Million, Seven Hundred and Sixty-Two Thousand Naira (₦1,152,762,000.00)** only, for the sector to fund its projects representing 0.83% of the total capital estimate.
34. **Law and justice:** The sum of **Six Billion, Eight Hundred and Nineteen Million, Three Hundred and Forty-Four Thousand, Six Hundred Naira (₦6,819,344,600.00)** only, representing 4.96% of the total capital estimate has been earmarked for justice sub-sector for effective justice delivery and administration of justice in the state for the 2024 fiscal year.
35. **Science and Technology:** To promote and facilitate the development of technology in the state, government allocated the sum of **Seven Hundred and Seventy-Two Million, Two Hundred and Ninety Naira (₦772,000,290.00)** only, representing 0.56% of the capital budget.
36. **Land, Housing and Urban Development:** In this sub-sector, government projected the sum of **Twenty Billion, Six Hundred and Twenty-Seven Million, Nine Hundred and Ninety-Three Thousand, Eight Hundred and Ninety-Eight Naira (₦20,627,993,898.00)** only, to handle the issues of land compensation, streets naming and housing projects in plateau state. The amount represents 14.96% of the total capital estimate.



37. **Tourism, Culture and Hospitality: One Hundred Million Naira (₦100,000,000.00)** only, representing 0.07% of the capital budget has been earmarked in the 2024 for tourist activities in the state.
38. **Water, sanitation and energy:** This sub-sector has been allocated the sum of **Fifteen Billion, Nine Hundred and Eighty-Eight Million, Nine Hundred and Forty-Four Thousand, Four Hundred and Eighty-Six Naira (₦15,988,944,486.00)** only, representing 11.59% of the total capital estimate of the fiscal year. The amount earmarked is to enable government execute water related projects and programmes of the state, especially those that are tight to revenue generation (SURWASH, PEWASH, AFD etc.).
39. **Education:** In view of the vital role this sub-sector plays in the society, this administration has passionately earmarked the sum of **Ten Billion, Four Hundred and Ninety-Five Million, Six Hundred and Nineteen Thousand, Seven Hundred and Seven Naira (₦10,495,619,707.00)** only, representing 7.61% of the total capital estimate. The amount is to revamp all education related projects and programmes in 2024 fiscal year be it Primary, Secondary or Tertiary as the case may be.
40. **Environment and Minerals:** Considering the hazards and other environmental effects caused by climate change in the lives of citizens, the present administration projected the sum of **One Billion, Seven Hundred and Sixty-Three Million, Seven Hundred and Two Thousand, Eight Hundred and Sixty Naira (₦1,763,702,860.00)** only, to mitigate the effect in plateau state. The amount represents 1.27% of the total capital budget.



41. **Finance and economics:** The sum of **Twenty-Six Billion, One Hundred and Sixty-Nine Million, Two Hundred and Thirty-Five Thousand, Two Hundred and Seventy-Nine Naira (₦26,169,235,279.00)** only, representing 18.98% of the total capital estimate has been allocated to this sub-sector to facilitate the implementation of government projects and programmes in the state, as well as to manage the resources effectively.

#### 42. **Health**

To address health related issues of the state, especially projects and programmes that has direct impact on the lives of the citizens. The present administration graciously allocated the sum of **Five Billion, Four Hundred and Fifty-Three Million, Eight Hundred and One Thousand, Two Hundred Naira (₦5,453,801,200.00)** only, representing 3.95% of the total capital estimate. The amount provided in the budget is to procure drugs, equipment, furnishing/renovations and other health facilities in the sub-sector.

#### 43. **Works and transport**

This government has allocated the sum of **Fourteen Billion, Three Hundred and Seventy-Six Million, Nine Hundred and Eighty Thousand Naira (₦14,376,980,000.00)** only, representing 10.42% of the total capital estimate. The amount is to be utilized for the construction of most of the roads in the state be it new or ongoing as the case may be and to also revamp the transport sub-sector in the 2024 fiscal year.

44. **Women, Youth and Sports:** In this sub-sector, the sum of **One Billion, Three Hundred and Twenty-Seven Million, Four Hundred and Seventy Thousand Naira Kobo (₦1,327,470,000.00)** only, representing 0.96% of the



total capital budget is earmarked to promote social activities in the state and also execute critical projects and programmes in the fiscal year.

45. Mr. Speaker, Honourable Members of the house, you may wish to note that the proposed budget estimate of 2024 is **higher** than the approved budget estimate of 2023 with **One Hundred and Forty-Five Billion, Four Hundred and Eighty-Three Million, Two Hundred and Thirty-Three Thousand, Eight Hundred and Seventy-Three Naira (₦145,483,233,873.00)** only, this is because the present administration is committed to implement a budget that could add value to the socio-economic development of the state and better the lives of the citizens.

## **CONCLUSION**

46. MR. Speaker, Honourable Members, ladies and gentlemen of the press, it is my singular honour and privilege at this juncture to on behalf of the people of plateau state, present before this Honourable house the 2024 budget estimate for your legislation, hoping you will give it the necessary attention it deserves.
47. While appealing to the Honourable Members to peruse and deliberate on the budget, I look forward to your mutual understanding and cooperation in the speedy passage of the budget to enable us commence implementation in good time. Equally, to ensure that you carry out your function effectively, I have directed all heads of MDAs to fully cooperate and comply with their various dates of budget defense and also provide any relevant information that could facilitate the discussion. Indeed your accelerated passage of the budget after all the legislative process will demonstrate our partnership in the provision of dividends of democracy to our people.



48. Once more, Mr. Speaker, may I use this opportunity to thank you for your time and kind attention on the occasion of this presentation and equally extend my best wishes and regards to you all as well as the entire citizens of the state and to also appreciate the support received from Plateau citizens by this administration since inception into the office. With your support and grace of God, we can do more for the progress of our prosperous and peaceful plateau. We look forward to a blissful Christmas celebration and anticipation of a prosperous new year.

49. Having fulfilled the provision of **section 121 sub-section 1 of the 1999 Constitution of the Federal Republic of Nigeria (as amended)** by reading the budget, it is now my honour to seek the permission of the Rt. Hon. Speaker and Honourable Members of the Assembly to lay before it the 2024 budget of **Two Hundred and Ninety-Five Billion, Four Hundred and Thirty-Four Million, Five Hundred and Sixty-Eight Thousand, Four Hundred and Sixty-Four Naira (N295,434,568,464.00)** only, for consideration and passage into law.

50. Thank you and God bless Plateau State and the Federal Republic of Nigeria.

**Barr. Caleb Manasseh Mutfwang**

Executive Governor,

Plateau State.

07<sup>th</sup> November, 2023



**A BILL  
FOR  
A LAW TO AUTHORIZE THE  
ISSUE OUT OF THE CONSOLIDATED REVENUE FUND  
OF THE STATE THE SUM OF THREE HUNDRED AND  
FOURTEEN BILLION, EIGHT HUNDRED AND FIFTY-FIVE  
MILLION, ONE HUNDRED AND FORTY-EIGHT  
THOUSAND, FIVE HUNDRED AND FIFTY-THREE  
NAIRA (₦314,855,148,553.00) ONLY FOR  
THE SERVICE OF THE STATE IN RESPECT  
OF THE FINANCIAL YEAR COMMENCING  
1<sup>ST</sup> OF JANUARY, 2024 AND ENDING  
31<sup>ST</sup> OF DECEMBER, 2024.**





- (2) The amount mentioned in Sub-clause (1) of this Clause shall be appropriated to Heads of expenditure as indicated in the Schedule to this Bill.
- (3) No part of the amount aforesaid shall be issued out of the Consolidated Revenue Fund of the State after the end of the year mentioned in Sub-Clause (1) of this Clause.

**SCHEDULE**

**SECTION 2**

**A: RECURRENT EXPENDITURE MINISTRY/ DEPARTMENT 2023**

<b>CODE</b>	<b>AGENCY</b>	<b>AMOUNT</b>
011100100100	Office of the Executive Governor	2,557,215,433.00
011100200100	Office of the Deputy Governor	759,292,201.00
011100400100	Plateau State Boundary Commission	59,902,668.00
011100800100	Plateau State Emergency Relief And Management Agency	138,080,854.00
011103100100	Plateau State Micro Finance Development Agency	157,073,492.00
011103200100	Infrastructure Promotion and Regulatory Agency	230,500,000.00
011103300100	Plateau State Aids Control Agency	20,000,000.00
011103500100	Plateau State Pension Board	9,300,000.00
011108400100	Plateau Operation Rainbow	1,534,100,000.00
011108500100	Plateau State Peace Building Agency	103,129,200.00
011108600100	Plateau State Community and Social Development Agency	680,809,662.00
016100100100	Office of the Secretary of the State	9,694,100,000.00
016103700100	Plateau State Muslim Pilgrims Welfare Board	1,053,717,211.00
016103800100	Plateau State Christian Pilgrims Welfare Board	2,268,801,775.00
016103900100	Plateau State Fire Service Directorate	268,718,134.00
011200300100	Plateau State House of Assembly Commission	622,530,061.00
011200400100	Plateau State House of Assembly	3,543,216,459.00
011200500100	Plateau State House of Assembly (Office of the Clerk)	3,418,000,000.00
011200600100	Plateau State House of Assembly (Budget)	1,150,000,000.00
011200700100	Plateau State House of Assembly (Finance)	1,100,000,000.00
011200800100	Plateau State House of Assembly (Legislative)	3,522,000,000.00
011200900100	Plateau State House of Assembly (Publication)	45,000,000.00
011201000100	Plateau State House of Assembly (Legal)	56,000,000.00
012300100100	Ministry of Information and Communication	306,582,343.00
012300300100	Plateau Radio Television Corporation	706,914,630.00
012301300100	Plateau State Printing Press	6,920,000.00
012305500100	Plateau State Publishing Corporation	372,783,428.00

CODE	AGENCY	AMOUNT
012500100100	Office of the Head of Civil Service	1,629,118,786.00
014000100100	Plateau State Audit Department	349,321,740.00
014000200100	Plateau State Local Government Audit	153,910,129.00
014700100100	Plateau State Civil Service Commission	69,783,260.00
014900100100	Plateau State Local Government Service Comm.	559,883,936.00
014900200100	Plateau State Local Government Staff Pension Bd	19,229,536.00
014800100100	Plateau State Independent Electoral Commission	590,028,997.00
021500100100	Ministry of Agriculture and Rural Development	746,316,522.00
021500400100	Plateau State Agricultural Mechanization Service	20,642,072.00
021502100100	College of Agriculture Garkawa	1,276,384,966.00
021502200100	Plateau State Agricultural Development Program	1,130,102,276.00
022000100100	Ministry of Finance	766,120,792.00
022000200100	Plateau State Debt Management Department	19,440,740.00
022000600100	Plateau State Bureau of Public Procurement	57,866,798.00
022000700100	Office of the Accountant General	1,864,031,031.00
022000800100	Plateau State Internal Revenue Service	2,662,814,778.00
022001000100	Consolidated Revenue Fund Charges Office	52,533,528,429.00
022200100100	Ministry of Commerce and Industry	219,571,393.00
022200200100	Jos Main Market Authority	73,368,402.00
022200400100	Plateau State One Stop Investment Centre	15,471,000.00
022800100100	Ministry of Science and Technology	107,771,378.00
022800200100	Plateau State Information & Comm. Techn. Dev.	101,807,349.00
022800300100	Plateau State Relevant Technology Board	61,871,823.00
023400100100	Ministry of Works	144,968,058.00
023400200100	Ministry of Works (Engineering)	00
023400400100	Plateau State Road Maintenance Agency	38,450,904.00
022900100100	Ministry of Transport	454,172,125.00
023300100100	Ministry of Mineral Development	311,247,178.00
023305100100	Plateau State Mineral Dev. Company	63,918,328.00
023600100100	Ministry of Tourism, Culture and Hospitality	146,506,224.00
023600200100	Plateau State Tourism Corporation	262,490,075.00
023800100100	Ministry of Budget and Economic Planning	20,273,544,099.00
023800400100	Plateau State Bureau of Statistic	94,419,078.00
025200100100	Ministry of Water Resources and Energy (Water)	79,159,953.00

CODE	AGENCY	AMOUNT
025200200100	Ministry of Water Resources and Energy (Energy)	00
025200300100	Plateau State Energy Corporation	37,260,465.00
025200400100	Plateau State Water Board	1,050,375,618.00
025200500100	Plateau State Rural Water Supply and Sanitation Ag	95,145,107.00
025200600100	PLAMWASSA	88,568,000.00
025300100100	Ministry of Physical Planning & Urban Development	73,374,742.00
025700100100	Ministry of Housing	140,278,570.00
025705600100	Jos Metropolitan Development Board	271,800,700.00
026000100100	Ministry of Lands, Survey and Town Planning	213,511,721.00
031801100100	Plateau State Judicial Service Commission	358,182,126.00
031805100100	Plateau State High Court of Justice	2,732,497,127.00
031805200100	Plateau State Customary Court of Appeal	972,038,950.00
031805300100	Plateau State Sharia Court of Appeal	611,840,412.00
031805400100	Plateau State Multi Door Court House	115,000,000.00
032600100100	Ministry of Justice	346,707,208.00
032600300100	Plateau State Disability Rights Commission	123,732,438.00
051300100100	Ministry of Youth & Sports Development (Youth)	146,458,021.00
051300200100	Plateau State Sport Council	684,498,758.00
051300300100	Plateau United Football Club	1,096,700,000.00
051300400100	Mighty Jet Football Club	192,812,000.00
051300500100	Ministry of Youth and Sport Development (Sport)	00
051400100100	Ministry of Women Affairs and Social Development	635,304,118.00
051700100100	Ministry of Education (Secondary Education)	6,481,477,294.00
051700300100	Plateau State Universal Basic Education	635,352,924.00
051700800100	Plateau State Library Board	43,552,581.00
051705400100	Plateau State Teachers Service Commission	25,184,562.00
051706700100	Plateau State Adult & Non-Formal Education	27,725,531.00
056400100100	Ministry of Higher Education	49,176,685.00
056400400100	Plateau State Polytechnic, Barkin Ladi	3,915,863,899.00
056400500100	College of Education, Gindiri	2,463,469,430.00
056400600100	Plateau State University, Bokkos	3,506,577,036.00
056400700100	College of Arts Science and Remedial Studies Kurgwi	880,737,086.00

CODE	AGENCY	AMOUNT
056400800100	Plateau State Scholarship Board	473,466,610.00
052100100100	Ministry of Health	353,867,351.00
052100300100	Plateau State Primary Health Care Dev. Agency	863,500,000.00
052100400100	Plateau State Specialist Hospital	1,636,857,500.00
052100500100	Plateau State Hospital Management Board	2,942,587,331.00
052100600100	College of Nursing and Midwifery Vom	787,304,715.00
052100900100	College of Health Technology Pankshin	835,771,244.00
052100700100	College of Health Technology Zawan	980,900,000.00
052100800100	Plateau State Contributory Health Care Mgt. Agency	1,560,197,537.00
052100200100	Plateau State Drugs and Med. Comm. Mgt. Agency	37,600,000.00
053500100100	Ministry of Environment	349,732,387.00
053501600100	Plateau State Environment Protection Agency	151,527,160.00
053505600100	Plateau State NEWMAP Dev. Agency	30,000,000.00
055100100100	Ministry for Local Govt. and Chieftaincy Affairs	2,025,269,091.00
051300400200	Plateau Jets Sport Club	00



**SCHEDULE**

**SECTION 2**

**B: CAPITAL EXPENDITURE MINISTRY/ DEPARTMENT 2023**

<b>CODE</b>	<b>AGENCY</b>	<b>AMOUNT</b>
011100100100	Office of the Executive Governor	3,525,485,000.00
011100200100	Office of the Deputy Governor	533,935,200.00
011100400100	Plateau State Boundary Commission	41,000,000.00
011100800100	Plateau State Emergency Relief And Management Agency	417,700,000.00
011103100100	Plateau State Micro Finance Development Agency	1,093,730,000.00
011103200100	Infrastructure Promotion and Regulatory Agency	95,000,000.00
011103300100	Plateau State Aids Control Agency	25,000,000.00
011103500100	Plateau State Pension Board	68,000,000.00
011108400100	Plateau Operation Rainbow	1,460,000,000.00
011108500100	Plateau State Peace Building Agency	52,250,000.00
011108600100	Plateau State Community and Social Development Agency	1,323,580,000.00
016100100100	Office of the Secretary of the State	9,295,000,000.00
016103700100	Plateau State Muslim Pilgrims Welfare Board	194,000,000.00
016103800100	Plateau State Christian Pilgrims Welfare Board	113,009,000.00
016103900100	Plateau State Fire Service Directorate	369,919,600.00
011200300100	Plateau State House of Assembly Commission	539,000,000.00
011201400100	Plateau State House of Assembly	9,610,000,000.00
011200500100	Plateau State House of Assembly (Office of the Clerk)	00
011200600100	Plateau State House of Assembly (Budget)	00
011200700100	Plateau State House of Assembly (Finance)	00
011200800100	Plateau State House of Assembly (Legislative)	00
011200900100	Plateau State House of Assembly (Publication)	00
011201000100	Plateau State House of Assembly (Legal)	00
012300100100	Ministry of Information and Communication	71,300,000.00
012300300100	Plateau Radio Television Corporation	399,500,000.00
012301300100	Plateau State Printing Press	200,000,000.00
012305500100	Plateau State Publishing Corporation	481,962,000.00

(7)  


CODE	AGENCY	AMOUNT
012500100100	Office of the Head of Civil Service	1,071,041,400.00
014000100100	Plateau State Audit Department	153,839,245.00
014000200100	Plateau State Local Government Audit	38,200,000.00
014700100100	Plateau State Civil Service Commission	60,500,000.00
014900100100	Plateau State Local Government Service Comm.	143,700,000.00
014900200100	Plateau State Local Government Staff Pension Bd	5,000,000.00
014800100100	Plateau State Independent Electoral Commission	2,000,000,000.00
021500100100	Ministry of Agriculture and Rural Development	7,713,200,000.00
021500400100	Plateau State Agricultural Mechanization Service	163,400,000.00
021502100100	College of Agriculture Garkawa	406,325,517.00
021502200100	Plateau State Agricultural Development Program.	3,763,632,900.00
022000100100	Ministry of Finance	4,248,945,390.00
022000200100	Plateau State Debt Management Department	29,000,000.00
022000600100	Plateau State Bureau of Public Procurement	78,500,000.00
022000700100	Office of the Accountant General	422,300,000.00
022000800100	Plateau State Internal Revenue Service	543,996,966.00
022001000100	Consolidated Revenue Fund Charges Office	00
022200100100	Ministry of Commerce and Industry	82,000,000.00
022200200100	Jos Main Market Authority	22,680,000.00
022200400100	Plateau State One Stop Investment Centre	29,980,000.00
022800100100	Ministry of Science and Technology	318,090,000.00
022800200100	Plateau State Information & Comm. Techn. Dev.	288,700,000.00
022800300100	Plateau State Relevant Technology Board	165,500,000.00
023400100100	Ministry of Works	9,347,350,000.00
023400200100	Ministry of Works (Engineering)	2,109,500,000.00
023400400100	Plateau State Road Maintenance Agency	3,800,000,000.00
022900100100	Ministry of Transport	70,030,000.00
023300100100	Ministry of Mineral Development	33,710,000.00
023305100100	Plateau State Mineral Dev. Company	266,000,000.00
023600100100	Ministry of Tourism, Culture and Hospitality	25,000,000.00
023600200100	Plateau State Tourism Corporation	75,000,000.00
023800100100	Ministry of Budget and Economic Planning	22,133,893,023.00
023800400100	Plateau State Bureau of Statistic	212,600,000.00
025200100100	Ministry of Water Resources and Energy (Water)	316,000,000.00

CODE	AGENCY	AMOUNT
025200200100	Ministry of Water Resources and Energy (Energy)	824,420,000.00
025200300100	Plateau State Energy Corporation	200,000,000.00
025200400100	Plateau State Water Board	6,923,010,900.00
025200500100	Plateau State Rural Water Supply and Sanitation Ag.	3,522,800,000.00
025200600100	PLAMWASSA	4,202,713,586.00
025300100100	Ministry of Physical Planning & Urban Development	8,400,000,000.00
025700100100	Ministry of Housing	1,561,493,898.00
025705600100	Jos Metropolitan Development Board	10,431,000,000.00
026000100100	Ministry of Lands, Survey and Town Planning	335,500,000.00
031801100100	Plateau State Judicial Service Commission	620,263,000.00
031805100100	Plateau State High Court of Justice	1,547,000,000.00
031805200100	Plateau State Customary Court of Appeal	765,000,000.00
031805300100	Plateau State Sharia Court of Appeal	779,204,600.00
031805400100	Plateau State Multi Door Court House	165,000,000.00
032600100100	Ministry of Justice	2,999,500,000.00
032600300100	Plateau State Disability Rights Commission	149,640,000.00
051300100100	Ministry of Youth & Sports Development (Youth)	192,170,000.00
051300200100	Plateau State Sport Council	00
051300300100	Plateau United Football Club	00
051300400100	Mighty Jet Football Club	00
051300500100	Ministry of Youth and Sport Development (Sport)	695,000,000.00
051400100100	Ministry of Women Affairs and Social Development	440,300,000.00
051700100100	Ministry of Education (Secondary Education)	839,657,100.00
051700300100	Plateau State Universal Basic Education	4,171,650,000.00
051700800100	Plateau State Library Board	223,000,000.00
051705400100	Plateau State Teachers Service Commission	38,000,000.00
051706700100	Plateau State Adult & Non-Formal Education	43,000,000.00
056400100100	Ministry of Higher Education	51,200,000.00
056400400100	Plateau State Polytechnic, Barkin Ladi	2,872,844,807.00



CODE	AGENCY	AMOUNT
056400500100	College of Education, Gindiri	39,600,000.00
056500600100	Plateau State University, Bokkos	2,035,000,000.00
056400700100	College of Art, Science and Remedial Studies Kurgwi	78,969,800.00
056400800100	Plateau State Scholarship Board	102,698,000.00
052100100100	Ministry of Health	1,668,700,000.00
052100300100	Plateau State Primary Health Care Dev. Agency	280,000,000.00
052100400100	Plateau State Specialist Hospital	767,866,200.00
052100500100	Plateau State Hospital Management Board	340,710,000.00
052100600100	College of Nursing and Midwifery Vom	169,750,000.00
052100900100	College of Health Technology Pankshin	65,000,000.00
052100700100	College of Health Technology Zawan	179,000,000.00
052100800100	Plateau State Contributory Health Care Mgt. Agency	1,038,575,000.00
052100200100	Plateau State Drugs & Medical Comm. Mgt Agency	944,200,000.00
053500100100	Ministry of Environment	1,001,292,860.00
053501600100	Plateau State Environment Protection Agency	462,700,000.00
053505600100	Plateau State Newmap Development Agency	00
055100100100	Ministry for Local Govt. and Chieftaincy Affairs	315,000,000.00
051300400200	Plateau Jets Sport Club	00

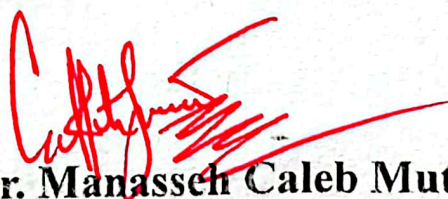
  


This printed impression has been carefully compared by me with the Bill which has been passed by the Plateau State House of Assembly and found by me to be true and correctly printed copy of the Bill, and is in accordance of the provisions of the Authentication Act cap. A2, Laws of the Federation of Nigeria 2004.



**Longbap, Ponven Wuyep**  
Clerk,  
Plateau State House of Assembly.

I assent 19TH day of DECEMBER 2023



**Barr. Manasseh Caleb Mutfwang**  
Governor,  
Plateau State of Nigeria.

Repassed by Two - Thirds Majority

This \_\_\_\_\_ day of \_\_\_\_\_ 2023

**Rt. Hon. Moses Thomas Sule**  
Speaker,  
Plateau State House of Assembly



The Governor,  
Plateau State,  
Government Office  
Rayfield, Jos

## FORWARDING OF APPROPRIATION BILL, 2024 FOR ASSENT

Following the presentation by you of the Appropriation Bill 2024 in November, 2023, the House, after a careful consideration of same passed the Bill as follows:

### SCHEDULE TO THE BILL

SHORT TITLE OF THE BILL	LONG TITLE OF THE BILL	SUMMARY OF THE CONTENTS OF THE BILL	DATE PASSED
Appropriation Bill, 2024	A Bill For A Law to Authorize the Issue out of the Consolidated Revenue Fund of the State the sum of Three Hundred and Fourteen Billion, Eight Hundred and Fifty-Five Million, One Hundred and Forty-Eight Thousand, Five Hundred and Fifty- Three Naira (₦314,855,148,553.00) only.	The Bill seeks to authorize the issue of the Consolidated Revenue Fund of the State, the sum of Three Hundred and Fourteen Billion, Eight Hundred and Fifty-Five Million, One Hundred and Forty-Eight Thousand, Five Hundred and Fifty Three Naira (₦314,855,148,553.00) only	10/11/2023

2. In accordance with Section 100 (3) of the 1999 Constitution (As Amended), I forward to you the Bill as passed for your assent.

**Rt. Hon. Moses Thomas Sule**  
Speaker.

Plateau State Government 2024 Approved Budget Summary

Item	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget	2024 NUTRITION Tagging	2024 GREEN GROWTH Tagging	2024 COVID-19 Tagging	2024 CHLD RIGHT/JUSTICE ADMIN Tagging	2024 CLIMATE CHANGE Tagging
Opening Balance	20,416,019,595.80		20,416,019,595.80						
Recurrent Revenue	106,005,857,303.00	116,005,857,303.00	120,453,192,643.11	190,315,441,010.00	.	.	.	.	.
11 - GOVERNMENT SHARE OF FAAC	79,762,887,553.00	89,762,887,553.00	96,797,902,503.33	151,424,566,079.00	.	.	.	.	.
12 - INDEPENDENT REVENUE	26,242,969,750.00	26,242,969,750.00	23,655,290,139.78	38,890,874,931.00	.	.	.	.	.
Recurrent Expenditure	84,152,360,704.00	114,002,185,407.00	122,482,004,155.51	162,385,733,561.00	506,400,000.00	198,300,000.00	1,551,123,149.00	125,000,000.00	39,828,110.00
21 - PERSONNEL COST	39,825,929,574.00	39,825,929,574.00	33,102,751,706.04	52,259,914,754.00	.	.	.	.	.
22 - OTHER RECURRENT COSTS, of which:	44,326,431,130.00	74,176,255,833.00	89,379,252,449.47	110,125,818,807.00	506,400,000.00	198,300,000.00	1,551,123,149.00	125,000,000.00	39,828,110.00
<i>Other Non Debt Recurrent</i>	34,826,431,130.00	56,269,804,452.00	37,987,478,586.20	64,619,863,918.00	506,400,000.00	198,300,000.00	1,551,123,149.00	125,000,000.00	39,828,110.00
<i>Debt Service</i>	9,500,000,000.00	17,906,451,381.00	51,391,773,863.27	45,505,954,889.00	.	.	.	.	.
Transfer to Capital Account	42,269,516,194.80	2,003,671,896.00	18,387,208,083.40	27,929,707,449.00	- 506,400,000.00	- 198,300,000.00	- 1,551,123,149.00	- 125,000,000.00	- 39,828,110.00
Other Receipts	43,945,477,288.00	69,795,301,991.00	35,959,035,333.76	124,539,707,543.00	160,000,000.00	.	.	.	.
13 - AID AND GRANTS	16,406,195,648.00	16,406,195,648.00	4,292,045,636.35	26,364,460,817.00	160,000,000.00	.	.	.	.
14 - CAPITAL DEVELOPMENT FUND (CDF)	27,539,281,640.00	53,389,106,343.00	31,666,989,697.41	98,175,246,726.00	.	.	.	.	.
23 - CAPITAL EXPENDITURE (Capital	65,798,973,887.00	71,798,973,887.00	5,711,661,753.58	152,469,414,992.00	3,457,387,729.00	470,000,000.00	.	.	.
Total Revenue (including OB)	170,367,354,186.80	185,801,159,294.00	176,828,247,572.67	314,855,148,553.00	160,000,000.00	.	.	.	.
Total Expenditure	149,951,334,591.00	185,801,159,294.00	128,193,665,909.09	314,855,148,553.00	3,963,787,729.00	668,300,000.00	1,551,123,149.00	125,000,000.00	39,828,110.00
Closing Balance	20,416,019,595.80	.	48,634,581,663.58	.	- 3,803,787,729.00	- 668,300,000.00	- 1,551,123,149.00	- 125,000,000.00	- 39,828,110.00

Plateau State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	<b>Total Revenue</b>	<b>151,424,566,079.00</b>	<b>38,890,874,931.00</b>	<b>190,315,441,010.00</b>	<b>26,364,460,817.00</b>	<b>98,175,246,726.00</b>	<b>124,539,707,543.00</b>	<b>314,855,148,553.00</b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	-	<b>492,208,825.00</b>	<b>492,208,825.00</b>	<b>5,887,400,000.00</b>	<b>3,310,952,836.00</b>	<b>9,198,352,836.00</b>	<b>9,690,561,661.00</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	-	<b>34,575,000.00</b>	<b>34,575,000.00</b>	<b>5,335,000,000.00</b>	<b>3,310,952,836.00</b>	<b>8,645,952,836.00</b>	<b>8,680,527,836.00</b>
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	-	32,000,000.00	32,000,000.00	4,905,000,000.00	1,626,452,836.00	6,531,452,836.00	6,563,452,836.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	-	575,000.00	575,000.00	-	-	-	575,000.00
011103500100	PLATEAU STATE PENSION BOARD	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	-	-	-	430,000,000.00	1,684,500,000.00	2,114,500,000.00	2,114,500,000.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE ST</b>	-	<b>47,450,000.00</b>	<b>47,450,000.00</b>	-	-	-	<b>47,450,000.00</b>
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	-	36,300,000.00	36,300,000.00	-	-	-	36,300,000.00
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	-	3,550,000.00	3,550,000.00	-	-	-	3,550,000.00
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	-	4,000,000.00	4,000,000.00	-	-	-	4,000,000.00
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	-	3,600,000.00	3,600,000.00	-	-	-	3,600,000.00
<b>01120000000</b>	<b>PLATEAU STATE HOUSE OF ASSEMBLY</b>	-	<b>550,000.00</b>	<b>550,000.00</b>	-	-	-	<b>550,000.00</b>
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	-	550,000.00	550,000.00	-	-	-	550,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	-	<b>329,340,000.00</b>	<b>329,340,000.00</b>	-	-	-	<b>329,340,000.00</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	-	2,100,000.00	2,100,000.00	-	-	-	2,100,000.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	-	115,000,000.00	115,000,000.00	-	-	-	115,000,000.00
012300400100	PLATEAU RADIO TELEVISION CORPORATION(RADIO)	-	115,000,000.00	115,000,000.00	-	-	-	115,000,000.00
012301300100	PLATEAU STATE PRINTING PRESS	-	29,020,000.00	29,020,000.00	-	-	-	29,020,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	-	68,220,000.00	68,220,000.00	-	-	-	68,220,000.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	-	<b>63,635,825.00</b>	<b>63,635,825.00</b>	-	-	-	<b>63,635,825.00</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	-	63,635,825.00	63,635,825.00	-	-	-	63,635,825.00
<b>01400000000</b>	<b>PLATEAU STATE AUDIT DEPARTMENT</b>	-	<b>3,538,000.00</b>	<b>3,538,000.00</b>	<b>552,400,000.00</b>	-	<b>552,400,000.00</b>	<b>555,938,000.00</b>
014000100100	PLATEAU STATE AUDIT DEPARTMENT	-	2,888,000.00	2,888,000.00	-	-	-	2,888,000.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	-	650,000.00	650,000.00	552,400,000.00	-	552,400,000.00	553,050,000.00
<b>01470000000</b>	<b>PLATEAU STATE CIVIL SERVICE COMMISSIONS</b>	-	<b>2,500,000.00</b>	<b>2,500,000.00</b>	-	-	-	<b>2,500,000.00</b>
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	-	2,500,000.00	2,500,000.00	-	-	-	2,500,000.00
<b>01490000000</b>	<b>PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>	-	<b>600,000.00</b>	<b>600,000.00</b>	-	-	-	<b>600,000.00</b>
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	-	600,000.00	600,000.00	-	-	-	600,000.00
<b>01480000000</b>	<b>PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION</b>	-	<b>10,020,000.00</b>	<b>10,020,000.00</b>	-	-	-	<b>10,020,000.00</b>
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	-	10,020,000.00	10,020,000.00	-	-	-	10,020,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>151,424,566,079.00</b>	<b>29,822,323,346.00</b>	<b>181,246,889,425.00</b>	<b>368,390,570.00</b>	<b>89,664,293,890.00</b>	<b>90,032,684,460.00</b>	<b>271,279,573,885.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	-	<b>180,699,000.00</b>	<b>180,699,000.00</b>	<b>208,390,570.00</b>	<b>4,941,402,836.00</b>	<b>5,149,793,406.00</b>	<b>5,330,492,406.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	-	83,270,000.00	83,270,000.00	-	-	-	83,270,000.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPAN	-	16,714,000.00	16,714,000.00	-	-	-	16,714,000.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	-	74,452,000.00	74,452,000.00	-	-	-	74,452,000.00
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	-	6,263,000.00	6,263,000.00	208,390,570.00	4,941,402,836.00	5,149,793,406.00	5,156,056,406.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>151,424,566,079.00</b>	<b>27,053,850,000.00</b>	<b>178,478,416,079.00</b>	-	<b>74,025,170,086.00</b>	<b>74,025,170,086.00</b>	<b>252,503,586,165.00</b>
022000100100	MINISTRY OF FINANCE	151,424,566,079.00	25,500,000.00	151,450,066,079.00	-	74,025,170,086.00	74,025,170,086.00	225,475,236,165.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	-	15,300,000.00	15,300,000.00	-	-	-	15,300,000.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	-	50,000.00	50,000.00	-	-	-	50,000.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	-	27,013,000,000.00	27,013,000,000.00	-	-	-	27,013,000,000.00
<b>02220000000</b>	<b>MINISTRY OF COMMERCE AND INDUSTRIES</b>	-	<b>90,565,000.00</b>	<b>90,565,000.00</b>	-	-	-	<b>90,565,000.00</b>
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	-	41,100,000.00	41,100,000.00	-	-	-	41,100,000.00
022200200100	JOS MAIN MARKET AUTHORITY	-	2,565,000.00	2,565,000.00	-	-	-	2,565,000.00
022200300100	KABONG MARKET AUTHORITY	-	35,050,000.00	35,050,000.00	-	-	-	35,050,000.00
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	-	11,850,000.00	11,850,000.00	-	-	-	11,850,000.00
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	-	<b>14,560,000.00</b>	<b>14,560,000.00</b>	-	-	-	<b>14,560,000.00</b>
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	-	200,000.00	200,000.00	-	-	-	200,000.00
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOG	-	13,000,000.00	13,000,000.00	-	-	-	13,000,000.00
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	-	1,360,000.00	1,360,000.00	-	-	-	1,360,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	-	<b>83,400,000.00</b>	<b>83,400,000.00</b>	-	-	-	<b>83,400,000.00</b>
023400100100	MINISTRY OF WORKS	-	77,800,000.00	77,800,000.00	-	-	-	77,800,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	-	5,600,000.00	5,600,000.00	-	-	-	5,600,000.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	-	<b>326,550,000.00</b>	<b>326,550,000.00</b>	-	-	-	<b>326,550,000.00</b>
022900100100	MINISTRY OF TRANSPORT	-	326,550,000.00	326,550,000.00	-	-	-	326,550,000.00
<b>02330000000</b>	<b>MINISTRY OF MINERAL DEVELOPMENT</b>	-	<b>177,700,000.00</b>	<b>177,700,000.00</b>	-	-	-	<b>177,700,000.00</b>
023300100100	MINISTRY OF MINERAL DEVELOPMENT	-	77,500,000.00	77,500,000.00	-	-	-	77,500,000.00
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	-	100,200,000.00	100,200,000.00	-	-	-	100,200,000.00

Plateau State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
<b>023600000000</b>	<b>MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>	-	<b>66,700,000.00</b>	<b>66,700,000.00</b>	-	-	-	<b>66,700,000.00</b>
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	-	12,250,000.00	12,250,000.00	-	-	-	12,250,000.00
023600200100	PLATEAU STATE TOURISM CORPORATION	-	54,450,000.00	54,450,000.00	-	-	-	54,450,000.00
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	-	<b>5,010,000.00</b>	<b>5,010,000.00</b>	<b>160,000,000.00</b>	<b>4,602,000,000.00</b>	<b>4,762,000,000.00</b>	<b>4,767,010,000.00</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	-	5,000,000.00	5,000,000.00	160,000,000.00	4,602,000,000.00	4,762,000,000.00	4,767,000,000.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	-	10,000.00	10,000.00	-	-	-	10,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	-	<b>578,090,600.00</b>	<b>578,090,600.00</b>	-	<b>6,095,720,968.00</b>	<b>6,095,720,968.00</b>	<b>6,673,811,568.00</b>
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	-	6,125,000.00	6,125,000.00	-	-	-	6,125,000.00
025200300100	PLATEAU STATE ENERGY CORPORATION	-	60,600,000.00	60,600,000.00	-	-	-	60,600,000.00
025200400100	PLATEAU STATE WATER BOARD	-	213,615,600.00	213,615,600.00	-	-	-	213,615,600.00
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	-	31,300,000.00	31,300,000.00	-	6,095,720,968.00	6,095,720,968.00	6,127,020,968.00
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY	-	266,450,000.00	266,450,000.00	-	-	-	266,450,000.00
<b>025300000000</b>	<b>MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>	-	<b>27,500,000.00</b>	<b>27,500,000.00</b>	-	-	-	<b>27,500,000.00</b>
025300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	-	27,500,000.00	27,500,000.00	-	-	-	27,500,000.00
<b>025700000000</b>	<b>MINISTRY OF HOUSING</b>	-	<b>498,115,250.00</b>	<b>498,115,250.00</b>	-	-	-	<b>498,115,250.00</b>
025700100100	MINISTRY OF HOUSING	-	5,115,250.00	5,115,250.00	-	-	-	5,115,250.00
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	-	493,000,000.00	493,000,000.00	-	-	-	493,000,000.00
<b>026000000000</b>	<b>MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>	-	<b>719,583,496.00</b>	<b>719,583,496.00</b>	-	-	-	<b>719,583,496.00</b>
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	-	719,583,496.00	719,583,496.00	-	-	-	719,583,496.00
<b>030000000000</b>	<b>LAW AND JUSTICE</b>	-	<b>309,815,000.00</b>	<b>309,815,000.00</b>	-	-	-	<b>309,815,000.00</b>
<b>031800000000</b>	<b>JUDICIARY</b>	-	<b>279,260,000.00</b>	<b>279,260,000.00</b>	-	-	-	<b>279,260,000.00</b>
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	-	360,000.00	360,000.00	-	-	-	360,000.00
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	-	250,100,000.00	250,100,000.00	-	-	-	250,100,000.00
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	-	1,250,000.00	1,250,000.00	-	-	-	1,250,000.00
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	-	2,550,000.00	2,550,000.00	-	-	-	2,550,000.00
031805400100	MULTI-DOOR COURT HOUSE	-	25,000,000.00	25,000,000.00	-	-	-	25,000,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	-	<b>30,555,000.00</b>	<b>30,555,000.00</b>	-	-	-	<b>30,555,000.00</b>
032600100100	MINISTRY OF JUSTICE	-	30,250,000.00	30,250,000.00	-	-	-	30,250,000.00
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	-	305,000.00	305,000.00	-	-	-	305,000.00
<b>050000000000</b>	<b>SOCIAL SERVICES SECTOR</b>	-	<b>8,266,527,760.00</b>	<b>8,266,527,760.00</b>	<b>20,108,670,247.00</b>	<b>5,200,000,000.00</b>	<b>25,308,670,247.00</b>	<b>33,575,198,007.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>	-	<b>36,610,000.00</b>	<b>36,610,000.00</b>	<b>20,000,000.00</b>	-	<b>20,000,000.00</b>	<b>56,610,000.00</b>
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	-	2,260,000.00	2,260,000.00	-	-	-	2,260,000.00
051300200100	PLATEAU STATE SPORT COUNCIL	-	4,350,000.00	4,350,000.00	-	-	-	4,350,000.00
051300300100	PLATEAU UNITED FOOTBALL CLUB	-	30,000,000.00	30,000,000.00	20,000,000.00	-	20,000,000.00	50,000,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	-	<b>1,300,000.00</b>	<b>1,300,000.00</b>	-	-	-	<b>1,300,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	-	1,300,000.00	1,300,000.00	-	-	-	1,300,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>	-	<b>3,514,445,000.00</b>	<b>3,514,445,000.00</b>	<b>1,880,000,000.00</b>	<b>4,500,000,000.00</b>	<b>6,380,000,000.00</b>	<b>9,894,445,000.00</b>
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	-	3,425,400,000.00	3,425,400,000.00	-	4,500,000,000.00	4,500,000,000.00	7,925,400,000.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	-	85,000,000.00	85,000,000.00	1,880,000,000.00	-	1,880,000,000.00	1,965,000,000.00
051700800100	PLATEAU STATE LIBRARY BOARD	-	500,000.00	500,000.00	-	-	-	500,000.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	-	2,800,000.00	2,800,000.00	-	-	-	2,800,000.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	-	745,000.00	745,000.00	-	-	-	745,000.00
<b>056400000000</b>	<b>MINISTRY OF HIGHER EDUCATION</b>	-	<b>2,727,967,760.00</b>	<b>2,727,967,760.00</b>	<b>4,913,111,847.00</b>	-	<b>4,913,111,847.00</b>	<b>7,641,079,607.00</b>
056400100100	MINISTRY OF HIGHER EDUCATION	-	15,000,000.00	15,000,000.00	-	-	-	15,000,000.00
056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	-	728,437,800.00	728,437,800.00	2,769,344,807.00	-	2,769,344,807.00	3,497,782,607.00
056400500100	COLLEGE OF EDUCATION, GINDIRI	-	205,000,000.00	205,000,000.00	-	-	-	205,000,000.00
056400600100	PLATEAU STATE UNIVERSITY, BOKKOS	-	1,702,000,000.00	1,702,000,000.00	2,143,767,040.00	-	2,143,767,040.00	3,845,767,040.00
056400700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI	-	75,529,960.00	75,529,960.00	-	-	-	75,529,960.00
056400800100	PLATEAU STATE SCHOLARSHIP BOARD	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	-	<b>1,911,030,000.00</b>	<b>1,911,030,000.00</b>	<b>11,765,458,400.00</b>	-	<b>11,765,458,400.00</b>	<b>13,676,488,400.00</b>
052100100100	MINISTRY OF HEALTH	-	13,900,000.00	13,900,000.00	9,133,818,400.00	-	9,133,818,400.00	9,147,718,400.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	300,000.00	300,000.00	2,121,640,000.00	-	2,121,640,000.00	2,121,940,000.00
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	-	243,700,000.00	243,700,000.00	-	-	-	243,700,000.00
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	-	197,000,000.00	197,000,000.00	10,000,000.00	-	10,000,000.00	207,000,000.00
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	-	302,250,000.00	302,250,000.00	-	-	-	302,250,000.00
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	-	117,180,000.00	117,180,000.00	-	-	-	117,180,000.00
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	-	196,500,000.00	196,500,000.00	-	-	-	196,500,000.00
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMENT	-	840,200,000.00	840,200,000.00	500,000,000.00	-	500,000,000.00	1,340,200,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	-	<b>71,025,000.00</b>	<b>71,025,000.00</b>	-	<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>771,025,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	-	52,600,000.00	52,600,000.00	-	700,000,000.00	700,000,000.00	752,600,000.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	-	18,225,000.00	18,225,000.00	-	-	-	18,225,000.00
053505600100	PLATEAU STATE NEWMAP DEVELOPMENT AGENCY	-	200,000.00	200,000.00	-	-	-	200,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	-	<b>4,150,000.00</b>	<b>4,150,000.00</b>	<b>1,530,100,000.00</b>	-	<b>1,530,100,000.00</b>	<b>1,534,250,000.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	-	4,150,000.00	4,150,000.00	1,530,100,000.00	-	1,530,100,000.00	1,534,250,000.00

Plateau State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
	<b>Total Revenue</b>	<b>149,951,334,591.00</b>	<b>185,801,159,294.00</b>	<b>156,412,227,976.87</b>	<b>314,855,148,553.00</b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>9,422,893,836.00</b>	<b>9,422,893,836.00</b>	<b>504,671,024.32</b>	<b>9,690,561,661.00</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>8,644,527,836.00</b>	<b>8,644,527,836.00</b>	<b>321,548,159.10</b>	<b>8,680,527,836.00</b>
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	6,529,452,836.00	6,529,452,836.00	268,389,500.00	6,563,452,836.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	575,000.00	575,000.00	-	575,000.00
011103500100	PLATEAU STATE PENSION BOARD	-	-	-	2,000,000.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	2,114,500,000.00	2,114,500,000.00	53,158,659.10	2,114,500,000.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>	<b>31,590,000.00</b>	<b>31,590,000.00</b>	<b>5,797,000.00</b>	<b>47,450,000.00</b>
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	20,640,000.00	20,640,000.00	427,000.00	36,300,000.00
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	3,550,000.00	3,550,000.00	3,700,000.00	3,550,000.00
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	4,000,000.00	4,000,000.00	-	4,000,000.00
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	3,400,000.00	3,400,000.00	1,670,000.00	3,600,000.00
<b>01120000000</b>	<b>PLATEAU STATE HOUSE OF ASSEMBLY</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>460,000.00</b>	<b>550,000.00</b>
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	550,000.00	550,000.00	460,000.00	550,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>211,240,000.00</b>	<b>211,240,000.00</b>	<b>106,368,181.03</b>	<b>329,340,000.00</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	2,000,000.00	2,000,000.00	551,000.00	2,100,000.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	75,000,000.00	75,000,000.00	40,121,152.86	115,000,000.00
012300400100	PLATEAU RADIO TELEVISION CORPORATION(RADIO)	75,000,000.00	75,000,000.00	54,068,238.17	115,000,000.00
012301300100	PLATEAU STATE PRINTING PRESS	17,020,000.00	17,020,000.00	5,025,000.00	29,020,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	42,220,000.00	42,220,000.00	6,602,790.00	68,220,000.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>138,798,000.00</b>	<b>138,798,000.00</b>	<b>57,652,684.19</b>	<b>63,635,825.00</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	138,798,000.00	138,798,000.00	57,652,684.19	63,635,825.00
<b>01400000000</b>	<b>PLATEAU STATE AUDIT DEPARTMENT</b>	<b>383,368,000.00</b>	<b>383,368,000.00</b>	<b>11,207,500.00</b>	<b>555,938,000.00</b>
014000100100	PLATEAU STATE AUDIT DEPARTMENT	2,888,000.00	2,888,000.00	1,337,000.00	2,888,000.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	380,480,000.00	380,480,000.00	9,870,500.00	553,050,000.00
<b>01470000000</b>	<b>PLATEAU STATE CIVIL SERVICE COMMISSIONS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,261,500.00</b>	<b>2,500,000.00</b>
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	2,000,000.00	2,000,000.00	1,261,500.00	2,500,000.00
<b>01490000000</b>	<b>PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>338,000.00</b>	<b>600,000.00</b>
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	800,000.00	800,000.00	338,000.00	600,000.00
<b>01480000000</b>	<b>PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>10,020,000.00</b>	<b>10,020,000.00</b>	<b>38,000.00</b>	<b>10,020,000.00</b>
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	10,020,000.00	10,020,000.00	38,000.00	10,020,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>122,186,067,607.00</b>	<b>158,035,892,310.00</b>	<b>136,534,912,371.49</b>	<b>271,279,573,885.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>2,804,601,836.00</b>	<b>2,804,601,836.00</b>	<b>10,173,075.00</b>	<b>5,330,492,406.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	83,270,000.00	83,270,000.00	4,704,200.00	83,270,000.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	16,264,000.00	16,264,000.00	399,500.00	16,714,000.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	73,352,000.00	73,352,000.00	4,363,125.00	74,452,000.00
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	2,631,715,836.00	2,631,715,836.00	706,250.00	5,156,056,406.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>111,594,137,553.00</b>	<b>147,443,962,256.00</b>	<b>135,789,011,358.26</b>	<b>252,503,586,165.00</b>
022000100100	MINISTRY OF FINANCE	91,588,387,553.00	127,438,212,256.00	118,830,564,017.90	225,475,236,165.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	5,700,000.00	5,700,000.00	10,731,000.00	15,300,000.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	50,000.00	50,000.00	-	50,000.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	20,000,000,000.00	20,000,000,000.00	16,947,716,340.36	27,013,000,000.00
<b>02220000000</b>	<b>MINISTRY OF COMMERCE AND INDUSTRIES</b>	<b>105,565,000.00</b>	<b>105,565,000.00</b>	<b>8,525,350.00</b>	<b>90,565,000.00</b>
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	56,100,000.00	56,100,000.00	7,713,700.00	41,100,000.00
022200200100	JOS MAIN MARKET AUTHORITY	2,565,000.00	2,565,000.00	135,000.00	2,565,000.00
022200300100	KABONG MARKET AUTHORITY	35,050,000.00	35,050,000.00	676,650.00	35,050,000.00
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	11,850,000.00	11,850,000.00	-	11,850,000.00
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>14,360,000.00</b>	<b>14,360,000.00</b>	<b>206,000.00</b>	<b>14,560,000.00</b>
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	200,000.00	200,000.00	-	200,000.00
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT	13,000,000.00	13,000,000.00	-	13,000,000.00
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	1,160,000.00	1,160,000.00	206,000.00	1,360,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>58,400,000.00</b>	<b>58,400,000.00</b>	<b>800,000.00</b>	<b>83,400,000.00</b>
023400100100	MINISTRY OF WORKS	52,800,000.00	52,800,000.00	800,000.00	77,800,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	5,600,000.00	5,600,000.00	-	5,600,000.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>256,600,000.00</b>	<b>256,600,000.00</b>	<b>41,786,850.00</b>	<b>326,550,000.00</b>
022900100100	MINISTRY OF TRANSPORT	256,600,000.00	256,600,000.00	41,786,850.00	326,550,000.00
<b>02330000000</b>	<b>MINISTRY OF MINERAL DEVELOPMENT</b>	<b>172,200,000.00</b>	<b>172,200,000.00</b>	<b>20,944,309.00</b>	<b>177,700,000.00</b>
023300100100	MINISTRY OF MINERAL DEVELOPMENT	72,000,000.00	72,000,000.00	18,444,309.00	77,500,000.00
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	100,200,000.00	100,200,000.00	2,500,000.00	100,200,000.00
<b>02360000000</b>	<b>MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>	<b>57,500,000.00</b>	<b>57,500,000.00</b>	<b>15,869,575.00</b>	<b>66,700,000.00</b>
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	12,200,000.00	12,200,000.00	-	12,250,000.00
023600200100	PLATEAU STATE TOURISM CORPORATION	45,300,000.00	45,300,000.00	15,869,575.00	54,450,000.00

Code	Administrative Unit	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>4,607,010,000.00</b>	<b>4,607,010,000.00</b>	<b>48,800.00</b>	<b>4,767,010,000.00</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	4,607,000,000.00	4,607,000,000.00	28,800.00	4,767,000,000.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	10,000.00	10,000.00	20,000.00	10,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>1,426,130,968.00</b>	<b>1,426,130,968.00</b>	<b>113,463,191.56</b>	<b>6,673,811,568.00</b>
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	5,075,000.00	5,075,000.00	7,264,491.30	6,125,000.00
025200300100	PLATEAU STATE ENERGY CORPORATION	60,600,000.00	60,600,000.00	67,500,161.92	60,600,000.00
025200400100	PLATEAU STATE WATER BOARD	161,830,000.00	161,830,000.00	36,163,538.34	213,615,600.00
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	932,175,968.00	932,175,968.00	2,535,000.00	6,127,020,968.00
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAN	266,450,000.00	266,450,000.00	-	266,450,000.00
<b>02530000000</b>	<b>MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>	<b>37,250,000.00</b>	<b>37,250,000.00</b>	<b>-</b>	<b>27,500,000.00</b>
025300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	37,250,000.00	37,250,000.00	-	27,500,000.00
<b>02570000000</b>	<b>MINISTRY OF HOUSING</b>	<b>239,312,250.00</b>	<b>239,312,250.00</b>	<b>331,906,006.67</b>	<b>498,115,250.00</b>
025700100100	MINISTRY OF HOUSING	5,112,250.00	5,112,250.00	-	5,115,250.00
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	234,200,000.00	234,200,000.00	331,906,006.67	493,000,000.00
<b>02600000000</b>	<b>MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>	<b>813,000,000.00</b>	<b>813,000,000.00</b>	<b>202,177,856.00</b>	<b>719,583,496.00</b>
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	813,000,000.00	813,000,000.00	202,177,856.00	719,583,496.00
<b>03000000000</b>	<b>LAW AND JUSTICE</b>	<b>142,715,000.00</b>	<b>142,715,000.00</b>	<b>84,804,720.13</b>	<b>309,815,000.00</b>
<b>03180000000</b>	<b>JUDICIARY</b>	<b>122,260,000.00</b>	<b>122,260,000.00</b>	<b>66,246,679.65</b>	<b>279,260,000.00</b>
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	360,000.00	360,000.00	67,500.00	360,000.00
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	120,100,000.00	120,100,000.00	65,813,709.65	250,100,000.00
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	1,250,000.00	1,250,000.00	237,470.00	1,250,000.00
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	550,000.00	550,000.00	128,000.00	2,550,000.00
031805400100	MULTI-DOOR COURT HOUSE	-	-	-	25,000,000.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>20,455,000.00</b>	<b>20,455,000.00</b>	<b>18,558,040.48</b>	<b>30,555,000.00</b>
032600100100	MINISTRY OF JUSTICE	20,150,000.00	20,150,000.00	18,538,040.48	30,250,000.00
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	305,000.00	305,000.00	20,000.00	305,000.00
<b>05000000000</b>	<b>SOCIAL SERVICES SECTOR</b>	<b>18,199,658,148.00</b>	<b>18,199,658,148.00</b>	<b>19,287,839,860.93</b>	<b>33,575,198,007.00</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>	<b>57,045,000.00</b>	<b>57,045,000.00</b>	<b>22,364,260.00</b>	<b>56,610,000.00</b>
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	2,260,000.00	2,260,000.00	973,000.00	2,260,000.00
051300200100	PLATEAU STATE SPORT COUNCIL	4,785,000.00	4,785,000.00	3,945,500.00	4,350,000.00
051300300100	PLATEAU UNITED FOOTBALL CLUB	50,000,000.00	50,000,000.00	17,445,760.00	50,000,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>641,000.00</b>	<b>1,300,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,200,000.00	1,200,000.00	641,000.00	1,300,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>	<b>5,779,445,000.00</b>	<b>5,779,445,000.00</b>	<b>12,110,616,742.71</b>	<b>9,894,445,000.00</b>
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	4,325,400,000.00	4,325,400,000.00	11,960,247,130.31	7,925,400,000.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	1,450,000,000.00	1,450,000,000.00	149,429,412.40	1,965,000,000.00
051700800100	PLATEAU STATE LIBRARY BOARD	500,000.00	500,000.00	13,000.00	500,000.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	2,800,000.00	2,800,000.00	879,500.00	2,800,000.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	745,000.00	745,000.00	47,700.00	745,000.00
<b>05640000000</b>	<b>MINISTRY OF HIGHER EDUCATION</b>	<b>3,990,599,748.00</b>	<b>3,990,599,748.00</b>	<b>4,735,577,607.04</b>	<b>7,641,079,607.00</b>
056400100100	MINISTRY OF HIGHER EDUCATION	15,000,000.00	15,000,000.00	1,250,000.00	15,000,000.00
056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	1,247,253,408.00	1,247,253,408.00	3,051,597,720.69	3,497,782,607.00
056400500100	COLLEGE OF EDUCATION, GINDIRI	156,100,000.00	156,100,000.00	34,973,383.33	205,000,000.00
056400600100	PLATEAU STATE UNIVERSITY, BOKKOS	2,508,038,040.00	2,508,038,040.00	1,637,932,892.52	3,845,767,040.00
056400700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGI	62,208,300.00	62,208,300.00	8,501,610.50	75,529,960.00
056400800100	PLATEAU STATE SCHOLARSHIP BOARD	2,000,000.00	2,000,000.00	1,322,000.00	2,000,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>6,070,798,400.00</b>	<b>6,070,798,400.00</b>	<b>647,762,048.82</b>	<b>13,676,488,400.00</b>
052100100100	MINISTRY OF HEALTH	4,750,868,400.00	4,750,868,400.00	7,256,800.00	9,147,718,400.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	473,300,000.00	473,300,000.00	140,848,264.84	2,121,940,000.00
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	203,700,000.00	203,700,000.00	84,177,007.00	243,700,000.00
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	197,000,000.00	197,000,000.00	115,330,921.23	207,000,000.00
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	200,000,000.00	200,000,000.00	131,293,755.75	302,250,000.00
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	89,630,000.00	89,630,000.00	85,746,000.00	117,180,000.00
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	156,300,000.00	156,300,000.00	83,109,300.00	196,500,000.00
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMENT AGENCY	-	-	-	1,340,200,000.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>766,320,000.00</b>	<b>766,320,000.00</b>	<b>52,195,240.00</b>	<b>771,025,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	752,600,000.00	752,600,000.00	51,258,800.00	752,600,000.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	8,720,000.00	8,720,000.00	936,440.00	18,225,000.00
053505600100	PLATEAU STATE NEWMAP DEVELOPMENT AGENCY	5,000,000.00	5,000,000.00	-	200,000.00
<b>05510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>1,534,250,000.00</b>	<b>1,534,250,000.00</b>	<b>1,718,682,962.36</b>	<b>1,534,250,000.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,534,250,000.00	1,534,250,000.00	1,718,682,962.36	1,534,250,000.00



Plateau State Government 2024 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget	2024 NUTRITION Tagging
	<b>Total Capital Receipts</b>	<b>43,945,477,288.00</b>	<b>69,795,301,991.00</b>	<b>35,959,035,333.76</b>	<b>124,539,707,543.00</b>	<b>160,000,000.00</b>
010000000000	<b>ADMINISTRATIVE SECTOR</b>	<b>9,000,952,836.00</b>	<b>9,000,952,836.00</b>	<b>331,128,659.10</b>	<b>9,198,352,836.00</b>	-
011100000000	<b>GOVERNMENT HOUSE</b>	<b>8,620,952,836.00</b>	<b>8,620,952,836.00</b>	<b>321,548,159.10</b>	<b>8,645,952,836.00</b>	-
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	6,506,452,836.00	6,506,452,836.00	268,389,500.00	6,531,452,836.00	-
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	2,114,500,000.00	2,114,500,000.00	53,158,659.10	2,114,500,000.00	-
014000000000	<b>PLATEAU STATE AUDIT DEPARTMENT</b>	<b>380,000,000.00</b>	<b>380,000,000.00</b>	<b>9,580,500.00</b>	<b>552,400,000.00</b>	-
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	380,000,000.00	380,000,000.00	9,580,500.00	552,400,000.00	-
020000000000	<b>ECONOMIC SECTOR</b>	<b>19,928,328,804.00</b>	<b>45,778,153,507.00</b>	<b>23,000,000,000.00</b>	<b>90,032,684,460.00</b>	<b>160,000,000.00</b>
021500000000	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>2,625,452,836.00</b>	<b>2,625,452,836.00</b>	-	<b>5,149,793,406.00</b>	-
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	2,625,452,836.00	2,625,452,836.00	-	5,149,793,406.00	-
022000000000	<b>MINISTRY OF FINANCE</b>	<b>11,800,000,000.00</b>	<b>37,649,824,703.00</b>	<b>23,000,000,000.00</b>	<b>74,025,170,086.00</b>	-
022000100100	MINISTRY OF FINANCE	11,800,000,000.00	37,649,824,703.00	23,000,000,000.00	74,025,170,086.00	-
023800000000	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>4,602,000,000.00</b>	<b>4,602,000,000.00</b>	-	<b>4,762,000,000.00</b>	<b>160,000,000.00</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	4,602,000,000.00	4,602,000,000.00	-	4,762,000,000.00	160,000,000.00
025200000000	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>900,875,968.00</b>	<b>900,875,968.00</b>	-	<b>6,095,720,968.00</b>	-
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	900,875,968.00	900,875,968.00	-	6,095,720,968.00	-
050000000000	<b>SOCIAL SERVICES SECTOR</b>	<b>15,016,195,648.00</b>	<b>15,016,195,648.00</b>	<b>12,627,906,674.66</b>	<b>25,308,670,247.00</b>	-
051300000000	<b>MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>15,310,000.00</b>	<b>20,000,000.00</b>	-
051300300100	PLATEAU UNITED FOOTBALL CLUB	20,000,000.00	20,000,000.00	15,310,000.00	20,000,000.00	-
051700000000	<b>MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>	<b>4,980,000,000.00</b>	<b>4,980,000,000.00</b>	<b>8,763,260,450.71</b>	<b>6,380,000,000.00</b>	-
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	3,600,000,000.00	3,600,000,000.00	8,613,831,038.31	4,500,000,000.00	-
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	1,380,000,000.00	1,380,000,000.00	149,429,412.40	1,880,000,000.00	-
056400000000	<b>MINISTRY OF HIGHER EDUCATION</b>	<b>2,719,277,248.00</b>	<b>2,719,277,248.00</b>	<b>1,989,922,226.75</b>	<b>4,913,111,847.00</b>	-
056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	575,510,208.00	575,510,208.00	736,893,865.50	2,769,344,807.00	-
056400600100	PLATEAU STATE UNIVERSITY, BOKKOS	2,143,767,040.00	2,143,767,040.00	1,253,028,361.25	2,143,767,040.00	-
052100000000	<b>MINISTRY OF HEALTH</b>	<b>5,066,818,400.00</b>	<b>5,066,818,400.00</b>	<b>140,848,264.84</b>	<b>11,765,458,400.00</b>	-
052100100100	MINISTRY OF HEALTH	4,593,818,400.00	4,593,818,400.00	-	9,133,818,400.00	-
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	473,000,000.00	473,000,000.00	140,848,264.84	2,121,640,000.00	-
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	-	-	-	10,000,000.00	-
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMENT AGENCY	-	-	-	500,000,000.00	-
053500000000	<b>MINISTRY OF ENVIRONMENT</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>	-	<b>700,000,000.00</b>	-
053500100100	MINISTRY OF ENVIRONMENT	700,000,000.00	700,000,000.00	-	700,000,000.00	-
055100000000	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>1,530,100,000.00</b>	<b>1,530,100,000.00</b>	<b>1,718,565,732.36</b>	<b>1,530,100,000.00</b>	-
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,530,100,000.00	1,530,100,000.00	1,718,565,732.36	1,530,100,000.00	-

MDA: 011103100100 - PLATEAU STATE MICROFINANCE DEVELOPMENT A

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>6,529,452,836.00</b>	<b>6,529,452,836.00</b>	<b>268,389,500.00</b>	<b>6,563,452,836.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>-</b>	<b>32,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>-</b>	<b>32,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
12020427	Abattoir Management Fee	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
12020501	Court Fines	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
12020758	Administrative Charges Fee	5,000,000.00	5,000,000.00	-	5,000,000.00
12020786	Proceeds from Training of Beneficiaries	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
12020910	Change of purpose clause	1,000,000.00	1,000,000.00	-	10,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
12021105	Dividend Income from Quoted Stocks	1,000,000.00	1,000,000.00	-	1,000,000.00
12021115	Loan Recovery Proceeds	3,000,000.00	3,000,000.00	-	3,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>4,880,000,000.00</b>	<b>4,880,000,000.00</b>	<b>268,389,500.00</b>	<b>4,905,000,000.00</b>
<b>1301</b>	<b>AID</b>	<b>-</b>	<b>-</b>	<b>30,549,500.00</b>	<b>25,000,000.00</b>
<b>130102</b>	<b>FOREIGN AID</b>	<b>-</b>	<b>-</b>	<b>30,549,500.00</b>	<b>25,000,000.00</b>
13010201	CURRENT FOREIGN AID	-	-	30,549,500.00	25,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>4,880,000,000.00</b>	<b>4,880,000,000.00</b>	<b>237,840,000.00</b>	<b>4,880,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>4,880,000,000.00</b>	<b>4,880,000,000.00</b>	<b>237,840,000.00</b>	<b>4,880,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	4,880,000,000.00	4,880,000,000.00	237,840,000.00	4,880,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>1,626,452,836.00</b>	<b>1,626,452,836.00</b>	<b>-</b>	<b>1,626,452,836.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>1,626,452,836.00</b>	<b>1,626,452,836.00</b>	<b>-</b>	<b>1,626,452,836.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>1,626,452,836.00</b>	<b>1,626,452,836.00</b>	<b>-</b>	<b>1,626,452,836.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,626,452,836.00	1,626,452,836.00	-	1,626,452,836.00

MDA: 011103300100 - PLATEAU STATE AIDS CONTROL AGENCY

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>575,000.00</b>	<b>575,000.00</b>	<b>-</b>	<b>575,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>575,000.00</b>	<b>575,000.00</b>	<b>-</b>	<b>575,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>-</b>	<b>150,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>-</b>	<b>150,000.00</b>
12010304	Withholding Tax on Contracts	150,000.00	150,000.00	-	150,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>425,000.00</b>	<b>425,000.00</b>	<b>-</b>	<b>425,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>425,000.00</b>	<b>425,000.00</b>	<b>-</b>	<b>425,000.00</b>
12020410	Development Levy	100,000.00	100,000.00	-	100,000.00
12020423	Collection of Tender Fees	50,000.00	50,000.00	-	50,000.00
12020441	Registration of contractors	250,000.00	250,000.00	-	250,000.00
12020490	Recommendation/Attention for accessing grants	25,000.00	25,000.00	-	25,000.00

MDA: 011103500100 - PLATEAU STATE PENSION BOARD

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>
12021101	Operating Surplus	-	-	-	2,000,000.00

MDA: 011108600100 - PLATEAU STATE COMMUNITY AND SOCIAL DEVEL

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<u>2,114,500,000.00</u>	<u>2,114,500,000.00</u>	<u>53,158,659.10</u>	<u>2,114,500,000.00</u>
<b>13</b>	<b>AID AND GRANTS</b>	<u>430,000,000.00</u>	<u>430,000,000.00</u>	-	<u>430,000,000.00</u>
<b>1302</b>	<b>GRANTS</b>	<u>430,000,000.00</u>	<u>430,000,000.00</u>	-	<u>430,000,000.00</u>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<u>430,000,000.00</u>	<u>430,000,000.00</u>	-	<u>430,000,000.00</u>
13020102	CAPITAL GRANTS FROM FGN	430,000,000.00	430,000,000.00	-	430,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<u>1,684,500,000.00</u>	<u>1,684,500,000.00</u>	<u>53,158,659.10</u>	<u>1,684,500,000.00</u>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<u>1,684,500,000.00</u>	<u>1,684,500,000.00</u>	<u>53,158,659.10</u>	<u>1,684,500,000.00</u>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<u>1,684,500,000.00</u>	<u>1,684,500,000.00</u>	<u>53,158,659.10</u>	<u>1,684,500,000.00</u>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,684,500,000.00	1,684,500,000.00	53,158,659.10	1,684,500,000.00

MDA: 016100100100 - OFFICE OF THE SECRETARY TO THE GOVERNMENT

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<u>20,640,000.00</u>	<u>20,640,000.00</u>	<u>427,000.00</u>	<u>36,300,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<u>20,640,000.00</u>	<u>20,640,000.00</u>	<u>427,000.00</u>	<u>36,300,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<u>20,640,000.00</u>	<u>20,640,000.00</u>	<u>427,000.00</u>	<u>36,300,000.00</u>
<b>120204</b>	<b>FEES - GENERAL</b>	<u>40,000.00</u>	<u>40,000.00</u>	<u>400,000.00</u>	<u>500,000.00</u>
12020423	Collection of Tender Fees	40,000.00	40,000.00	400,000.00	500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<u>500,000.00</u>	<u>500,000.00</u>	-	<u>700,000.00</u>
12020632	Sales of Identity Cards	100,000.00	100,000.00	-	100,000.00
12020634	Sales of Annual Report/Books (Receipt)	200,000.00	200,000.00	-	200,000.00
12020644	SALES OF GAZZETTES	200,000.00	200,000.00	-	200,000.00
12020645	Sales of Owner OFFICIAL VEHICLES/MONETIZATION	-	-	-	200,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<u>20,100,000.00</u>	<u>20,100,000.00</u>	<u>27,000.00</u>	<u>35,100,000.00</u>
12020739	Issuance of Indigene Letters	100,000.00	100,000.00	27,000.00	100,000.00
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	20,000,000.00	20,000,000.00	-	35,000,000.00

MDA: 016103700100 - PLATEAU STATE MUSLIM PILGRIMS WELFARE BO

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<u>3,550,000.00</u>	<u>3,550,000.00</u>	<u>3,700,000.00</u>	<u>3,550,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<u>3,550,000.00</u>	<u>3,550,000.00</u>	<u>3,700,000.00</u>	<u>3,550,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<u>3,550,000.00</u>	<u>3,550,000.00</u>	<u>3,700,000.00</u>	<u>3,550,000.00</u>
<b>120204</b>	<b>FEES - GENERAL</b>	<u>50,000.00</u>	<u>50,000.00</u>	-	<u>50,000.00</u>
12020423	Collection of Tender Fees	50,000.00	50,000.00	-	50,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<u>3,500,000.00</u>	<u>3,500,000.00</u>	<u>3,700,000.00</u>	<u>3,500,000.00</u>
12020603	Sales of forms	3,500,000.00	3,500,000.00	3,700,000.00	3,500,000.00

MDA: 016103800100 - PLATEAU STATE CHRISTIAN PILGRIMS WELFARE

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<u>4,000,000.00</u>	<u>4,000,000.00</u>	-	<u>4,000,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<u>4,000,000.00</u>	<u>4,000,000.00</u>	-	<u>4,000,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<u>4,000,000.00</u>	<u>4,000,000.00</u>	-	<u>4,000,000.00</u>
<b>120204</b>	<b>FEES - GENERAL</b>	<u>4,000,000.00</u>	<u>4,000,000.00</u>	-	<u>4,000,000.00</u>
12020482	Layout/Search/Survey/Processing/Building Fee	4,000,000.00	4,000,000.00	-	4,000,000.00

MDA: 016103900100 - PLATEAU STATE FIRE SERVICE DIRECTORATE

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>1,670,000.00</b>	<b>3,600,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>1,670,000.00</b>	<b>3,600,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>1,670,000.00</b>	<b>3,600,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>
12020432	Vetting Fees/National Safety Code Vetting Fee	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>1,670,000.00</b>	<b>2,400,000.00</b>
12020780	Proceeds from Fire Service Scales of Charges	2,200,000.00	2,200,000.00	1,670,000.00	2,400,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	-	<b>200,000.00</b>
12020803	Rent on Govt Building	200,000.00	200,000.00	-	200,000.00

MDA: 011200300100 - PLATEAU STATE HOUSE OF ASSEMBLY COMMISSI

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>460,000.00</b>	<b>550,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>460,000.00</b>	<b>550,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>460,000.00</b>	<b>550,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>460,000.00</b>	<b>550,000.00</b>
12020603	Sales of forms	550,000.00	550,000.00	460,000.00	550,000.00

MDA: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICAT

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>551,000.00</b>	<b>2,100,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>551,000.00</b>	<b>2,100,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>421,000.00</b>	<b>1,400,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>421,000.00</b>	<b>1,400,000.00</b>
12010313	Pool Betting Tax/Casinos/Gaming	1,300,000.00	1,300,000.00	421,000.00	1,400,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>130,000.00</b>	<b>700,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>130,000.00</b>	<b>150,000.00</b>
12020127	Auctioneers Licenses	150,000.00	150,000.00	130,000.00	150,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	-	<b>150,000.00</b>
12020423	Collection of Tender Fees	150,000.00	150,000.00	-	150,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	-	<b>100,000.00</b>
12020608	Sales of map	100,000.00	100,000.00	-	100,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	-	<b>200,000.00</b>
12020785	Lottery	200,000.00	200,000.00	-	200,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	-	<b>100,000.00</b>
12020801	Rent of Govt Quarters/Staff Quarters	100,000.00	100,000.00	-	100,000.00

MDA: 012300300100 - PLATEAU RADIO TELEVISION CORPORATION

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>40,121,152.86</b>	<b>115,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>40,121,152.86</b>	<b>115,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>40,121,152.86</b>	<b>115,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>40,121,152.86</b>	<b>115,000,000.00</b>
12020708	Advertisement	35,000,000.00	35,000,000.00	19,378,084.86	65,000,000.00
12020749	Proceeds from Programmes Activities	20,000,000.00	20,000,000.00	10,636,918.00	30,000,000.00
12020751	Proceeds from Retainership Operations	10,000,000.00	10,000,000.00	8,320,000.00	10,000,000.00
12020753	Proceeds from Press Release Operations	5,000,000.00	5,000,000.00	289,000.00	5,000,000.00
12020755	Earnings from News Coverage Operations	5,000,000.00	5,000,000.00	1,497,150.00	5,000,000.00

MDA: 012300400100 - PLATEAU RADIO TELEVISION CORPORATION(RAI)

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>54,068,238.17</b>	<b>115,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>54,068,238.17</b>	<b>115,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>54,068,238.17</b>	<b>115,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>54,068,238.17</b>	<b>115,000,000.00</b>
12020708	Advertisement	45,000,000.00	45,000,000.00	30,545,093.67	60,000,000.00
12020749	Proceeds from Programmes Activities	10,000,000.00	10,000,000.00	10,748,055.06	35,000,000.00
12020751	Proceeds from Retainership Operations	10,000,000.00	10,000,000.00	9,550,000.00	10,000,000.00
12020753	Proceeds from Press Release Operations	5,000,000.00	5,000,000.00	284,389.44	5,000,000.00
12020755	Earnings from News Coverage Operations	5,000,000.00	5,000,000.00	2,940,700.00	5,000,000.00

MDA: 012301300100 - PLATEAU STATE PRINTING PRESS

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>17,020,000.00</b>	<b>17,020,000.00</b>	<b>5,025,000.00</b>	<b>29,020,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>17,020,000.00</b>	<b>17,020,000.00</b>	<b>5,025,000.00</b>	<b>29,020,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>17,020,000.00</b>	<b>17,020,000.00</b>	<b>5,025,000.00</b>	<b>29,020,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>-</b>	<b>20,000.00</b>
12020423	Collection of Tender Fees	20,000.00	20,000.00	-	20,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
12020630	Sales of Journals/Magazines/Manuals/News Papers	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>5,025,000.00</b>	<b>20,000,000.00</b>
12020749	Proceeds from Programmes Activities	10,000,000.00	10,000,000.00	5,025,000.00	20,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
12020902	Rent on Oil Plots and Aerodromes	-	-	-	2,000,000.00
12020911	Site analysis form	2,000,000.00	2,000,000.00	-	2,000,000.00

MDA: 012305500100 - PLATEAU STATE PUBLISHING CORPORATION

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>42,220,000.00</b>	<b>42,220,000.00</b>	<b>6,602,790.00</b>	<b>68,220,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>42,220,000.00</b>	<b>42,220,000.00</b>	<b>6,602,790.00</b>	<b>68,220,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>42,220,000.00</b>	<b>42,220,000.00</b>	<b>6,602,790.00</b>	<b>68,220,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,043,715.00</b>	<b>15,000,000.00</b>
12020604	Sales of Newspaper	1,000,000.00	1,000,000.00	138,965.00	5,000,000.00
12020642	Sales of Cactus Stationery	1,000,000.00	1,000,000.00	904,750.00	10,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>4,589,075.00</b>	<b>33,000,000.00</b>
12020708	Advertisement	18,000,000.00	18,000,000.00	4,309,075.00	25,000,000.00
12020713	Commercial Printing Levy	2,000,000.00	2,000,000.00	280,000.00	8,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>20,220,000.00</b>	<b>20,220,000.00</b>	<b>970,000.00</b>	<b>20,220,000.00</b>
12020802	Rent on Govt Offices	11,720,000.00	11,720,000.00	220,000.00	10,000,000.00
12020803	Rent on Govt Building	8,500,000.00	8,500,000.00	750,000.00	10,220,000.00

MDA: 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>138,798,000.00</b>	<b>138,798,000.00</b>	<b>57,652,684.19</b>	<b>63,635,825.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>138,798,000.00</b>	<b>138,798,000.00</b>	<b>57,652,684.19</b>	<b>63,635,825.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>138,798,000.00</b>	<b>138,798,000.00</b>	<b>57,652,684.19</b>	<b>63,635,825.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>-</b>	<b>28,750.00</b>
12020423	Collection of Tender Fees	25,000.00	25,000.00	-	28,750.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>75,500,000.00</b>	<b>75,500,000.00</b>	<b>5,141,000.00</b>	<b>330,625.00</b>
12020603	Sales of forms	500,000.00	500,000.00	141,000.00	330,625.00
12020643	Sales of Drivers/Conductors (Badges)	75,000,000.00	75,000,000.00	5,000,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>63,250,000.00</b>	<b>63,250,000.00</b>	<b>52,511,684.19</b>	<b>63,250,000.00</b>
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	63,250,000.00	63,250,000.00	52,511,684.19	63,250,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>-</b>	<b>26,450.00</b>
12020803	Rent on Govt Building	23,000.00	23,000.00	-	26,450.00

MDA: 014000100100 - PLATEAU STATE AUDIT DEPARTMENT

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>2,888,000.00</b>	<b>2,888,000.00</b>	<b>1,337,000.00</b>	<b>2,888,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,888,000.00</b>	<b>2,888,000.00</b>	<b>1,337,000.00</b>	<b>2,888,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,888,000.00</b>	<b>2,888,000.00</b>	<b>1,337,000.00</b>	<b>2,888,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,888,000.00</b>	<b>2,888,000.00</b>	<b>1,337,000.00</b>	<b>2,888,000.00</b>
12020423	Collection of Tender Fees	10,000.00	10,000.00	-	10,000.00
12020466	Audit Registration Fee/Renewal Fee	2,878,000.00	2,878,000.00	1,337,000.00	2,878,000.00

MDA: 014000200100 - PLATEAU STATE LOCAL GOVERNMENT AUDIT

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>380,480,000.00</b>	<b>380,480,000.00</b>	<b>9,870,500.00</b>	<b>553,050,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>480,000.00</b>	<b>480,000.00</b>	<b>290,000.00</b>	<b>650,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>480,000.00</b>	<b>480,000.00</b>	<b>290,000.00</b>	<b>650,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>480,000.00</b>	<b>480,000.00</b>	<b>290,000.00</b>	<b>650,000.00</b>
12020441	Registration of contractors	180,000.00	180,000.00	190,000.00	250,000.00
12020498	ICT Facility/CITIZENS IDENTITY REGISTRATION FEES	300,000.00	300,000.00	100,000.00	400,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>380,000,000.00</b>	<b>380,000,000.00</b>	<b>9,580,500.00</b>	<b>552,400,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>380,000,000.00</b>	<b>380,000,000.00</b>	<b>9,580,500.00</b>	<b>552,400,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>380,000,000.00</b>	<b>380,000,000.00</b>	<b>9,580,500.00</b>	<b>552,400,000.00</b>
13020103	CURRENT GRANTS FROM LGAS	380,000,000.00	380,000,000.00	9,580,500.00	552,400,000.00

MDA: 014700100100 - PLATEAU STATE CIVIL SERVICE COMMISSION

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,261,500.00</b>	<b>2,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,261,500.00</b>	<b>2,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,261,500.00</b>	<b>2,500,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,261,500.00</b>	<b>2,500,000.00</b>
12020603	Sales of forms	1,500,000.00	1,500,000.00	1,261,500.00	2,000,000.00
12020604	Sales of Newspaper	500,000.00	500,000.00	-	500,000.00

MDA: 014900100100 - PLATEAU STATE LOCAL GOVERNMENT SERVICE CI

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>338,000.00</b>	<b>600,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>338,000.00</b>	<b>600,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>338,000.00</b>	<b>600,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>96,500.00</b>	<b>300,000.00</b>
12020441	Registration of contractors	300,000.00	300,000.00	96,500.00	300,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>241,500.00</b>	<b>300,000.00</b>
12020603	Sales of forms	500,000.00	500,000.00	241,500.00	300,000.00

MDA: 014800100100 - PLATEAU STATE INDEPENDENT ELECTORAL COM

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>10,020,000.00</b>	<b>10,020,000.00</b>	<b>38,000.00</b>	<b>10,020,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>10,020,000.00</b>	<b>10,020,000.00</b>	<b>38,000.00</b>	<b>10,020,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>10,020,000.00</b>	<b>10,020,000.00</b>	<b>38,000.00</b>	<b>10,020,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>-</b>	<b>20,000.00</b>
12020423	Collection of Tender Fees	20,000.00	20,000.00	-	20,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>38,000.00</b>	<b>10,000,000.00</b>
12020603	Sales of forms	10,000,000.00	10,000,000.00	38,000.00	10,000,000.00

MDA: 021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVEL

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>83,270,000.00</b>	<b>83,270,000.00</b>	<b>4,704,200.00</b>	<b>83,270,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>83,270,000.00</b>	<b>83,270,000.00</b>	<b>4,704,200.00</b>	<b>83,270,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>83,270,000.00</b>	<b>83,270,000.00</b>	<b>4,704,200.00</b>	<b>83,270,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>4,695,000.00</b>	<b>4,695,000.00</b>	<b>26,000.00</b>	<b>4,695,000.00</b>
12020106	Hide and Skin Buyers Licenses	195,000.00	195,000.00	26,000.00	195,000.00
12020136	Renewal of Licenses	2,000,000.00	2,000,000.00	-	2,000,000.00
12020142	Aquaculture/Coldstores-Licensing(Smoked fish sellers, fish processors, fisher	2,500,000.00	2,500,000.00	-	2,500,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>18,370,000.00</b>	<b>18,370,000.00</b>	<b>1,748,900.00</b>	<b>18,370,000.00</b>
12020415	REGISTRATION/RENEWAL FEES FOR LIVESTOCK	2,000,000.00	2,000,000.00	-	2,000,000.00
12020418	Workshop fee Rental	1,040,000.00	1,040,000.00	502,500.00	1,040,000.00
12020423	Collection of Tender Fees	65,000.00	65,000.00	-	65,000.00
12020435	Trade and Livestock inspection fee	2,665,000.00	2,665,000.00	631,800.00	2,665,000.00
12020442	Horticulture-Membership of Agro-chemical dealers renewal	2,000,000.00	2,000,000.00	-	2,000,000.00
12020443	Produce-Gains/others, Tubers and processed yam and potato flours	3,000,000.00	3,000,000.00	129,600.00	3,000,000.00
12020444	Stores-Workshop Stores (varies), Produce and fertilizer Stores	2,000,000.00	2,000,000.00	-	2,000,000.00
12020445	Registration of Vet Clinics (Clinics & Slaughter Slabs	1,000,000.00	1,000,000.00	-	1,000,000.00
12020446	Vet Inspectorate Services	1,000,000.00	1,000,000.00	335,000.00	1,000,000.00
12020447	Home Economics activities (Training, Food Canteen, Knitting	100,000.00	100,000.00	150,000.00	100,000.00
12020448	Grazing Reserve/Stock rout fees, Renewal of Settlement fee	500,000.00	500,000.00	-	500,000.00
12020449	Market Annual Renewal of the registration, Tax per Cow, Tax per Sheep	2,500,000.00	2,500,000.00	-	2,500,000.00
12020491	Students Academic Programme/General Studies	500,000.00	500,000.00	-	500,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>-</b>	<b>1,900,000.00</b>
12020520	Impoundment and quarantine of stray Animals	1,000,000.00	1,000,000.00	-	1,000,000.00
12020521	Penalty (Non Registration)	500,000.00	500,000.00	-	500,000.00
12020522	Chemicals, blocking of Water bodies, sales of Unwholesome fish use	400,000.00	400,000.00	-	400,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>52,300,000.00</b>	<b>52,300,000.00</b>	<b>1,569,800.00</b>	<b>52,300,000.00</b>
12020601	Sales of Fingelings and table size fish	650,000.00	650,000.00	39,000.00	650,000.00
12020609	Sales of Horticultural Seedlings	650,000.00	650,000.00	182,000.00	650,000.00
12020636	Sales of Agricultural Farm Produce	50,000,000.00	50,000,000.00	1,238,000.00	50,000,000.00
12020653	Fish Sales General	1,000,000.00	1,000,000.00	110,800.00	1,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,755,000.00</b>	<b>2,755,000.00</b>	<b>10,000.00</b>	<b>2,755,000.00</b>
12020738	Feed Mills Activities	65,000.00	65,000.00	-	65,000.00
12020747	Catering/Home Economics Ventures	1,040,000.00	1,040,000.00	-	1,040,000.00
12020756	Earnings from Clinic	650,000.00	650,000.00	10,000.00	650,000.00
12020767	Hides & Skin Proceeds	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>18,000.00</b>	<b>650,000.00</b>
12020802	Rent on Govt Offices	650,000.00	650,000.00	18,000.00	650,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>1,331,500.00</b>	<b>2,600,000.00</b>
12020901	Rent on Govt Land	2,600,000.00	2,600,000.00	1,331,500.00	2,600,000.00

MDA: 021500400100 - PLATEAU STATE AGRICULTURAL MECHANIZATION

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>16,264,000.00</b>	<b>16,264,000.00</b>	<b>399,500.00</b>	<b>16,714,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>16,264,000.00</b>	<b>16,264,000.00</b>	<b>399,500.00</b>	<b>16,714,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>16,264,000.00</b>	<b>16,264,000.00</b>	<b>399,500.00</b>	<b>16,714,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>16,264,000.00</b>	<b>16,264,000.00</b>	<b>399,500.00</b>	<b>16,714,000.00</b>
12020705	Tractor Hiring	16,000,000.00	16,000,000.00	399,500.00	16,450,000.00
12020777	Maize Shelling Machines	264,000.00	264,000.00	-	264,000.00

MDA: 021502100100 - COLLEGE OF AGRICULTURE, GARKAWA

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>73,352,000.00</b>	<b>73,352,000.00</b>	<b>4,363,125.00</b>	<b>74,452,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>73,352,000.00</b>	<b>73,352,000.00</b>	<b>4,363,125.00</b>	<b>74,452,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>73,352,000.00</b>	<b>73,352,000.00</b>	<b>4,363,125.00</b>	<b>74,452,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>63,881,000.00</b>	<b>63,881,000.00</b>	<b>2,880,800.00</b>	<b>64,981,000.00</b>
12020401	Accommodation fee(all tertiary institutions)	380,000.00	380,000.00	-	380,000.00
12020402	Tuition fee(all tertiary institutions)	12,810,000.00	12,810,000.00	1,189,000.00	13,910,000.00
12020410	Development Levy	1,800,000.00	1,800,000.00	304,000.00	1,800,000.00
12020416	Business Premises Registration Fee	3,880,000.00	3,880,000.00	416,000.00	3,880,000.00
12020423	Collection of Tender Fees	180,000.00	180,000.00	6,800.00	180,000.00
12020436	Registration/Issuance of I.D. Card to Mine Workers, ICT FREELANCERS AND	750,000.00	750,000.00	139,500.00	750,000.00
12020441	Registration of contractors	4,400,000.00	4,400,000.00	-	4,400,000.00
12020442	Horticulture-Membership of Agro-chemical dealers renewal	2,600,000.00	2,600,000.00	-	2,600,000.00
12020452	National Training Institute Fees	46,500.00	46,500.00	-	46,500.00
12020458	Medical/Yellow Card Fee	444,500.00	444,500.00	-	444,500.00
12020473	Acceptance/Consent Fee	830,000.00	830,000.00	-	830,000.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/Certificate	1,530,000.00	1,530,000.00	52,200.00	1,530,000.00
12020475	Maintenance/Sanitation Fee	27,630,000.00	27,630,000.00	227,750.00	27,630,000.00
12020476	Games/Sports Fee	1,715,000.00	1,715,000.00	148,500.00	1,715,000.00
12020477	Caution Deposit Fee	815,000.00	815,000.00	74,250.00	815,000.00
12020479	Social Services Fee/Parking Fees	2,750,000.00	2,750,000.00	262,250.00	2,750,000.00
12020487	Field Trips/Excursion Fee	820,000.00	820,000.00	42,050.00	820,000.00
12020493	Management Fees/Portal Fees/Carry Over Fees	500,000.00	500,000.00	18,500.00	500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,455,000.00</b>	<b>3,455,000.00</b>	<b>1,055,475.00</b>	<b>3,455,000.00</b>
12020601	Sales of Fingelings and table size fish	570,000.00	570,000.00	-	570,000.00
12020602	video clubs & centers, sales of promotion	30,000.00	30,000.00	-	30,000.00
12020604	Sales of Newspaper	25,000.00	25,000.00	-	25,000.00
12020610	Clinical Treatment and Sales of Drugs	220,000.00	220,000.00	215,000.00	220,000.00
12020612	Admission Form	1,080,000.00	1,080,000.00	129,000.00	1,080,000.00
12020634	Sales of Annual Report/Books (Receipt)	200,000.00	200,000.00	40,975.00	200,000.00
12020636	Sales of Agricultural Farm Produce	1,310,000.00	1,310,000.00	670,500.00	1,310,000.00
12020645	Sales of Owner OFFICIAL VEHICLES/MONETIZATION	20,000.00	20,000.00	-	20,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,880,000.00</b>	<b>5,880,000.00</b>	<b>426,850.00</b>	<b>5,880,000.00</b>
12020705	Tractor Hiring	490,000.00	490,000.00	-	490,000.00
12020718	Library Charges	1,940,000.00	1,940,000.00	199,100.00	1,940,000.00
12020721	Laboratory Facilities Services	3,150,000.00	3,150,000.00	227,750.00	3,150,000.00
12020756	Earnings from Clinic	220,000.00	220,000.00	-	220,000.00
12020778	Rabbitry Unit	80,000.00	80,000.00	-	80,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>116,000.00</b>	<b>116,000.00</b>	<b>-</b>	<b>116,000.00</b>
12021101	Operating Surplus	116,000.00	116,000.00	-	116,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>-</b>	<b>20,000.00</b>
12021204	Interest on Furniture Loan	20,000.00	20,000.00	-	20,000.00



MDA: 021502200100 - PLATEAU STATE AGRICULTURAL DEVELOPMENT F

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>2,631,715,836.00</b>	<b>2,631,715,836.00</b>	<b>706,250.00</b>	<b>5,156,056,406.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>6,263,000.00</b>	<b>6,263,000.00</b>	<b>706,250.00</b>	<b>6,263,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>6,263,000.00</b>	<b>6,263,000.00</b>	<b>706,250.00</b>	<b>6,263,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	-	<b>800,000.00</b>
12020113	Road Worthiness License	800,000.00	800,000.00	-	800,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	-	<b>200,000.00</b>
12020442	Horticulture-Membership of Agro-chemical dealers renewal	200,000.00	200,000.00	-	200,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,613,000.00</b>	<b>2,613,000.00</b>	<b>575,250.00</b>	<b>2,613,000.00</b>
12020609	Sales of Horticultural Seedlings	713,000.00	713,000.00	-	713,000.00
12020638	Sales of Equipment/Implements	1,000,000.00	1,000,000.00	555,000.00	1,000,000.00
12020646	SALES OF AGRO CHEMICALS	900,000.00	900,000.00	20,250.00	900,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>131,000.00</b>	<b>2,100,000.00</b>
12020705	Tractor Hiring	500,000.00	500,000.00	-	500,000.00
12020715	Drilling of boreholes charges Levy	1,200,000.00	1,200,000.00	-	1,200,000.00
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	400,000.00	400,000.00	131,000.00	400,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>550,000.00</b>	<b>550,000.00</b>	-	<b>550,000.00</b>
12020909	Private Layout	550,000.00	550,000.00	-	550,000.00
<b>13</b>	<b>AID AND GRANTS</b>	-	-	-	<b>208,390,570.00</b>
<b>1301</b>	<b>AID</b>	-	-	-	<b>158,390,570.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	-	-	-	<b>158,390,570.00</b>
13010101	CURRENT DOMESTIC AID	-	-	-	103,390,570.00
13010102	CAPITAL DOMESTIC AID	-	-	-	55,000,000.00
<b>1302</b>	<b>GRANTS</b>	-	-	-	<b>50,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	-	-	-	<b>50,000,000.00</b>
13020101	CURRENT GRANTS FROM FGN	-	-	-	50,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>2,625,452,836.00</b>	<b>2,625,452,836.00</b>	-	<b>4,941,402,836.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>2,625,452,836.00</b>	<b>2,625,452,836.00</b>	-	<b>4,941,402,836.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>1,625,452,836.00</b>	<b>1,625,452,836.00</b>	-	<b>3,941,402,836.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,625,452,836.00	1,625,452,836.00	-	3,941,402,836.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	-	<b>1,000,000,000.00</b>
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00

MDA: 022000100100 - MINISTRY OF FINANCE

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>91,588,387,553.00</b>	<b>127,438,212,256.00</b>	<b>118,830,564,017.90</b>	<b>225,475,236,165.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>79,762,887,553.00</b>	<b>89,762,887,553.00</b>	<b>95,355,934,907.41</b>	<b>151,424,566,079.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>79,762,887,553.00</b>	<b>89,762,887,553.00</b>	<b>95,355,934,907.41</b>	<b>151,424,566,079.00</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>39,838,321,474.00</b>	<b>49,838,321,474.00</b>	<b>33,583,515,780.45</b>	<b>80,500,000,000.00</b>
11010101	STATUTORY ALLOCATION	38,050,053,745.66	48,050,053,745.66	33,430,283,364.67	78,500,000,000.00
11010105	Derivation 13% Solid Minerals	1,788,267,728.34	1,788,267,728.34	153,232,415.78	2,000,000,000.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>32,924,566,079.00</b>	<b>32,924,566,079.00</b>	<b>34,327,068,119.79</b>	<b>57,924,566,079.00</b>
11010201	SHARE OF VAT	32,924,566,079.00	32,924,566,079.00	34,327,068,119.79	57,924,566,079.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>7,000,000,000.00</b>	<b>7,000,000,000.00</b>	<b>27,445,351,007.17</b>	<b>13,000,000,000.00</b>
11010301	EXCESS CRUDE	3,000,000,000.00	3,000,000,000.00	715,982,071.30	4,000,000,000.00
11010302	EXCHANGE RATE DIFFERENCE / GAINS	4,000,000,000.00	4,000,000,000.00	26,729,368,935.87	6,000,000,000.00
11010307	ELECTRONIC MONEY TRANSFER LEVY	-	-	-	3,000,000,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>25,500,000.00</b>	<b>25,500,000.00</b>	<b>474,629,110.49</b>	<b>25,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>25,500,000.00</b>	<b>25,500,000.00</b>	<b>474,629,110.49</b>	<b>25,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>1,512,000.00</b>	<b>7,500,000.00</b>
12020423	Collection of Tender Fees	5,000,000.00	5,000,000.00	1,150,000.00	5,000,000.00
12020441	Registration of contractors	2,500,000.00	2,500,000.00	362,000.00	2,500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>12,394,100.00</b>	<b>10,000,000.00</b>
12020633	Sales of unserviceable Machines/Vehicles	10,000,000.00	10,000,000.00	12,394,100.00	10,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>460,723,010.49</b>	<b>8,000,000.00</b>
12021101	Operating Surplus	8,000,000.00	8,000,000.00	460,723,010.49	8,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>11,800,000,000.00</b>	<b>37,649,824,703.00</b>	<b>23,000,000,000.00</b>	<b>74,025,170,086.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>11,800,000,000.00</b>	<b>37,649,824,703.00</b>	<b>23,000,000,000.00</b>	<b>74,025,170,086.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>11,800,000,000.00</b>	<b>37,649,824,703.00</b>	<b>23,000,000,000.00</b>	<b>69,025,170,086.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	11,800,000,000.00	37,649,824,703.00	23,000,000,000.00	69,025,170,086.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	-	-	-	<b>5,000,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	-	-	5,000,000,000.00

MDA: 022000600100 - PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>5,700,000.00</b>	<b>5,700,000.00</b>	<b>10,731,000.00</b>	<b>15,300,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,700,000.00</b>	<b>5,700,000.00</b>	<b>10,731,000.00</b>	<b>15,300,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,700,000.00</b>	<b>5,700,000.00</b>	<b>10,731,000.00</b>	<b>15,300,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>	<b>10,731,000.00</b>	<b>15,200,000.00</b>
12020423	Collection of Tender Fees	600,000.00	600,000.00	525,000.00	200,000.00
12020441	Registration of contractors	5,000,000.00	5,000,000.00	10,206,000.00	15,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
12020634	Sales of Annual Report/Books (Receipt)	100,000.00	100,000.00	-	100,000.00

MDA: 022000700100 - OFFICE OF THE ACCOUNTANT-GENERAL

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
12020423	Collection of Tender Fees	50,000.00	50,000.00	-	50,000.00

MDA: 022000800100 - PLATEAU STATE INTERNAL REVENUE SERVICES

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>20,000,000,000.00</b>	<b>20,000,000,000.00</b>	<b>16,947,716,340.36</b>	<b>27,013,000,000.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>-</b>	<b>-</b>	<b>1,441,967,595.92</b>	<b>-</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>-</b>	<b>-</b>	<b>1,441,967,595.92</b>	<b>-</b>
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>-</b>	<b>-</b>	<b>1,441,967,595.92</b>	<b>-</b>
11010307	ELECTRONIC MONEY TRANSFER LEVY	-	-	1,441,967,595.92	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>20,000,000,000.00</b>	<b>20,000,000,000.00</b>	<b>15,505,748,744.44</b>	<b>27,013,000,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>17,288,146,754.00</b>	<b>17,288,146,754.00</b>	<b>14,382,307,801.73</b>	<b>24,008,000,000.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>14,930,806,774.00</b>	<b>14,930,806,774.00</b>	<b>13,522,064,621.99</b>	<b>21,530,000,000.00</b>
12010101	Pay-as-You-Earn (PUBLIC)	7,820,000,000.00	7,820,000,000.00	11,083,076,435.92	12,000,000,000.00
12010102	Pay-as-You-Earn (PRIVATE)	6,183,238,778.00	6,183,238,778.00	2,356,505,686.75	8,500,000,000.00
12010103	Direct Assessment Tax	927,567,996.00	927,567,996.00	82,482,499.32	1,030,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>2,357,339,980.00</b>	<b>2,357,339,980.00</b>	<b>860,243,179.74</b>	<b>2,478,000,000.00</b>
12010301	CAPITAL GAINS TAX	9,500,000.00	9,500,000.00	18,229,948.69	16,000,000.00
12010302	Stamp duty	177,567,996.00	177,567,996.00	23,530,004.35	262,000,000.00
12010303	Withholding Tax on Bank Interest/Deposit	547,567,996.00	547,567,996.00	108,284,508.05	500,000,000.00
12010304	Withholding Tax on Contracts	727,567,996.00	727,567,996.00	242,759,136.86	650,000,000.00
12010305	Withholding Tax on Dividends	467,567,996.00	467,567,996.00	154,149,721.29	490,000,000.00
12010308	Withholding Tax on Rents	427,567,996.00	427,567,996.00	313,289,860.50	560,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,711,853,246.00</b>	<b>2,711,853,246.00</b>	<b>1,123,440,942.71</b>	<b>3,005,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>232,586,500.00</b>	<b>232,586,500.00</b>	<b>240,091,716.48</b>	<b>335,000,000.00</b>
12020132	Motor Vehicle Licenses(MVL)	150,586,500.00	150,586,500.00	127,280,550.00	180,000,000.00
12020133	Motor Drivers Licenses(MDL)	82,000,000.00	82,000,000.00	112,811,166.48	155,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,407,567,996.00</b>	<b>1,407,567,996.00</b>	<b>450,801,410.23</b>	<b>1,490,000,000.00</b>
12020410	Development Levy	977,567,996.00	977,567,996.00	224,360,410.23	900,000,000.00
12020421	Registration of Motor Vehicle	230,000,000.00	230,000,000.00	129,941,000.00	300,000,000.00
12020461	National Plate Number Registration Fee	200,000,000.00	200,000,000.00	96,500,000.00	290,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>999,698,750.00</b>	<b>999,698,750.00</b>	<b>92,473,191.48</b>	<b>1,100,000,000.00</b>
12020517	Penalty and Interest	999,698,750.00	999,698,750.00	92,473,191.48	1,100,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>	<b>40,614,517.68</b>	<b>80,000,000.00</b>
12020607	Sales of Sticker	53,000,000.00	53,000,000.00	27,418,650.00	57,000,000.00
12020643	Sales of Drivers/Conductors (Badges)	19,000,000.00	19,000,000.00	13,195,867.68	23,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>299,460,106.84</b>	<b>-</b>
12021004	Refund of Over Payment	-	-	299,460,106.84	-

MDA: 022200100100 - MINISTRY OF COMMERCE AND INDUSTRIES

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>56,100,000.00</b>	<b>56,100,000.00</b>	<b>7,713,700.00</b>	<b>41,100,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>56,100,000.00</b>	<b>56,100,000.00</b>	<b>7,713,700.00</b>	<b>41,100,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>56,100,000.00</b>	<b>56,100,000.00</b>	<b>7,713,700.00</b>	<b>41,100,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>18,100,000.00</b>	<b>18,100,000.00</b>	<b>5,153,700.00</b>	<b>8,600,000.00</b>
12020423	Collection of Tender Fees	500,000.00	500,000.00	692,000.00	500,000.00
12020489	Hauledge/Weighbridge/Towing/Tyre Locks/Garage Fees	17,600,000.00	17,600,000.00	4,461,700.00	8,100,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>37,850,000.00</b>	<b>37,850,000.00</b>	<b>2,560,000.00</b>	<b>31,000,000.00</b>
12020630	Sales of Journals/Magazines/Manuals/News Papers	2,500,000.00	2,500,000.00	1,990,000.00	10,250,000.00
12020651	Sales of Indigenueos Measures	35,350,000.00	35,350,000.00	570,000.00	20,750,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
12020744	Earnings from Business Centre/Shopping Complex	150,000.00	150,000.00	-	1,500,000.00

MDA: 022200200100 - JOS MAIN MARKET AUTHORITY

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>2,565,000.00</b>	<b>2,565,000.00</b>	<b>135,000.00</b>	<b>2,565,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,565,000.00</b>	<b>2,565,000.00</b>	<b>135,000.00</b>	<b>2,565,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,565,000.00</b>	<b>2,565,000.00</b>	<b>135,000.00</b>	<b>2,565,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>-</b>	<b>15,000.00</b>
12020442	Horticulture-Membership of Agro-chemical dealers renewal	15,000.00	15,000.00	-	15,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
12020752	Utility Charges Earnings	50,000.00	50,000.00	-	50,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>135,000.00</b>	<b>2,500,000.00</b>
12020801	Rent of Govt Quarters/Staff Quarters	300,000.00	300,000.00	135,000.00	300,000.00
12020803	Rent on Govt Building	2,200,000.00	2,200,000.00	-	2,200,000.00

MDA: 022200300100 - KABONG MARKET AUTHORITY

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>35,050,000.00</b>	<b>35,050,000.00</b>	<b>676,650.00</b>	<b>35,050,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>35,050,000.00</b>	<b>35,050,000.00</b>	<b>676,650.00</b>	<b>35,050,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>35,050,000.00</b>	<b>35,050,000.00</b>	<b>676,650.00</b>	<b>35,050,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>	<b>318,650.00</b>	<b>2,250,000.00</b>
12020424	GateTaking Fee	500,000.00	500,000.00	35,650.00	500,000.00
12020441	Registration of contractors	500,000.00	500,000.00	100,000.00	500,000.00
12020442	Horticulture-Membership of Agro-chemical dealers renewal	50,000.00	50,000.00	183,000.00	50,000.00
12020475	Maintenance/Sanitation Fee	100,000.00	100,000.00	-	100,000.00
12020481	Tenancy agreement	1,000,000.00	1,000,000.00	-	1,000,000.00
12020484	Wheel Barrows	100,000.00	100,000.00	-	100,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
12020517	Penalty and Interest	50,000.00	50,000.00	-	50,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>150,000.00</b>	<b>1,800,000.00</b>
12020708	Advertisement	1,500,000.00	1,500,000.00	150,000.00	1,500,000.00
12020752	Utility Charges Earnings	300,000.00	300,000.00	-	300,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>30,950,000.00</b>	<b>30,950,000.00</b>	<b>208,000.00</b>	<b>30,950,000.00</b>
12020801	Rent of Govt Quarters/Staff Quarters	500,000.00	500,000.00	105,000.00	500,000.00
12020803	Rent on Govt Building	30,450,000.00	30,450,000.00	103,000.00	30,450,000.00

MDA: 022200400100 - PLATEAU STATE ONE STOP INVESTMENT CENTRE

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>11,850,000.00</b>	<b>11,850,000.00</b>	<b>-</b>	<b>11,850,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>11,850,000.00</b>	<b>11,850,000.00</b>	<b>-</b>	<b>11,850,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>11,850,000.00</b>	<b>11,850,000.00</b>	<b>-</b>	<b>11,850,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>-</b>	<b>5,500,000.00</b>
12020419	Registration of Business/Co-operatives societies Reg. fee/Renewal of certific	5,500,000.00	5,500,000.00	-	5,500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>6,350,000.00</b>	<b>6,350,000.00</b>	<b>-</b>	<b>6,350,000.00</b>
12020744	Earnings from Business Centre/Shopping Complex	3,200,000.00	3,200,000.00	-	3,200,000.00
12020758	Administrative Charges Fee	650,000.00	650,000.00	-	650,000.00
12020799	Market Research and Intelligence/Media Strategy, Development and Implem	2,500,000.00	2,500,000.00	-	2,500,000.00

MDA: 022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
12020638	Sales of Equipment/Implements	200,000.00	200,000.00	-	200,000.00

MDA: 022800200100 - PLATEAU STATE INFORMATION AND COMMUNICA

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>-</b>	<b>13,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>-</b>	<b>13,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>-</b>	<b>13,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
12020419	Registration of Business/Co-operatives societies Reg. fee/Renewal of certific	8,000,000.00	8,000,000.00	-	8,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
12020790	Hosting Services/Subscriptions	5,000,000.00	5,000,000.00	-	5,000,000.00

MDA: 022800300100 - PLATEAU STATE RELEVANT TECHNOLOGY BOARD

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,160,000.00</b>	<b>1,160,000.00</b>	<b>206,000.00</b>	<b>1,360,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,160,000.00</b>	<b>1,160,000.00</b>	<b>206,000.00</b>	<b>1,360,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,160,000.00</b>	<b>1,160,000.00</b>	<b>206,000.00</b>	<b>1,360,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>151,000.00</b>	<b>600,000.00</b>
12020410	Development Levy	550,000.00	550,000.00	151,000.00	600,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>305,000.00</b>	<b>305,000.00</b>	<b>5,000.00</b>	<b>405,000.00</b>
12020612	Admission Form	200,000.00	200,000.00	2,000.00	250,000.00
12020639	Shoe Sale/Repairs	105,000.00	105,000.00	3,000.00	155,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>50,000.00</b>	<b>350,000.00</b>
12020744	Earnings from Business Centre/Shopping Complex	300,000.00	300,000.00	50,000.00	350,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>-</b>	<b>5,000.00</b>
12021101	Operating Surplus	5,000.00	5,000.00	-	5,000.00

MDA: 023400100100 - MINISTRY OF WORKS

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>52,800,000.00</b>	<b>52,800,000.00</b>	<b>800,000.00</b>	<b>77,800,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>52,800,000.00</b>	<b>52,800,000.00</b>	<b>800,000.00</b>	<b>77,800,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>52,800,000.00</b>	<b>52,800,000.00</b>	<b>800,000.00</b>	<b>77,800,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	-	<b>2,500,000.00</b>
12020402	Tuition fee(all tertiary institutions)	1,500,000.00	1,500,000.00	-	1,500,000.00
12020459	Ambulance/Laboratory/Mortuary/Operation Fee	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>10,300,000.00</b>	<b>10,300,000.00</b>	<b>50,000.00</b>	<b>20,300,000.00</b>
12020603	Sales of forms	300,000.00	300,000.00	-	300,000.00
12020641	Sales of Bid Documents	10,000,000.00	10,000,000.00	50,000.00	20,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>750,000.00</b>	<b>30,000,000.00</b>
12020737	Hiring of Vehicle/Capital Equipment/INDOOR THEATRE	10,000,000.00	10,000,000.00	750,000.00	10,000,000.00
12020770	Quarry Crusher Plant	20,000,000.00	20,000,000.00	-	20,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	-	<b>25,000,000.00</b>
12020936	Lease (Petroleum Sub lease)	10,000,000.00	10,000,000.00	-	25,000,000.00

MDA: 023400400100 - PLATEAU STATE ROAD MAINTENANCE AGENCY

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>	-	<b>5,600,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>	-	<b>5,600,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>	-	<b>5,600,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	-	<b>3,000,000.00</b>
12020410	Development Levy	3,000,000.00	3,000,000.00	-	3,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	-	<b>600,000.00</b>
12020513	Roads Lathering	500,000.00	500,000.00	-	500,000.00
12020518	Damage to Road Infrastructure	100,000.00	100,000.00	-	100,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	-	<b>2,000,000.00</b>
12020737	Hiring of Vehicle/Capital Equipment/INDOOR THEATRE	1,000,000.00	1,000,000.00	-	1,000,000.00
12020764	Earnings from Construction of Bridges/Culverts	1,000,000.00	1,000,000.00	-	1,000,000.00

MDA: 022900100100 - MINISTRY OF TRANSPORT

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>256,600,000.00</b>	<b>256,600,000.00</b>	<b>41,786,850.00</b>	<b>326,550,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>256,600,000.00</b>	<b>256,600,000.00</b>	<b>41,786,850.00</b>	<b>326,550,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>256,600,000.00</b>	<b>256,600,000.00</b>	<b>41,786,850.00</b>	<b>326,550,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>3,176,800.00</b>	<b>60,500,000.00</b>
12020137	Testing of Drivers for License	10,000,000.00	10,000,000.00	3,170,800.00	10,000,000.00
12020141	Permit for Temporal Structures/Roof Rack/Light	500,000.00	500,000.00	6,000.00	500,000.00
12020143	Motor Vehicle Licenses(MVL) and ARTICULATED VEHICLES	-	-	-	10,000,000.00
12020144	Registration of Special Trade/Transport Companies Cars/Car Vendors/Driving	-	-	-	10,000,000.00
12020145	Railway Luggages/Ticketing	-	-	-	30,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>126,100,000.00</b>	<b>126,100,000.00</b>	<b>11,998,100.00</b>	<b>146,050,000.00</b>
12020417	Grading Fee	50,000.00	50,000.00	371,500.00	20,000,000.00
12020423	Collection of Tender Fees	50,000.00	50,000.00	-	50,000.00
12020441	Registration of contractors	60,000,000.00	60,000,000.00	-	60,000,000.00
12020463	Inspection/Re-Certification/Impoundment Fee	25,000,000.00	25,000,000.00	7,011,400.00	25,000,000.00
12020488	Placement & Removal of "Off the Road" fee	10,000,000.00	10,000,000.00	1,836,900.00	10,000,000.00
12020489	Hauledge/Weighbridge/Towing/Tyre Locks/Garage Fees	31,000,000.00	31,000,000.00	2,778,300.00	31,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>26,611,950.00</b>	<b>70,000,000.00</b>
12020514	Road Traffic violations & vehicle inspection Offences charges	20,000,000.00	20,000,000.00	22,977,550.00	20,000,000.00
12020523	Traffic Management (VIO)	50,000,000.00	50,000,000.00	3,634,400.00	50,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	-	<b>50,000,000.00</b>
12020736	Workshop Services/ENDORSEMENT OF PROGRAMME/EVENTS	50,000,000.00	50,000,000.00	-	50,000,000.00

MDA: 023300100100 - MINISTRY OF MINERAL DEVELOPMENT

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>	<b>18,444,309.00</b>	<b>77,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>	<b>18,444,309.00</b>	<b>77,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>	<b>18,444,309.00</b>	<b>77,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>-</b>	<b>11,000,000.00</b>
12020423	Collection of Tender Fees	500,000.00	500,000.00	-	500,000.00
12020441	Registration of contractors	5,000,000.00	5,000,000.00	-	5,000,000.00
12020456	Introductory Fee	-	-	-	2,000,000.00
12020463	Inspection/Re-Certification/Impoundment Fee	-	-	-	2,000,000.00
12020489	Hauledge/Weighbridge/Towing/Tyre Locks/Garage Fees	-	-	-	1,500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>66,500,000.00</b>	<b>66,500,000.00</b>	<b>18,444,309.00</b>	<b>66,500,000.00</b>
12020748	Proceeds from Mineral Analysis	2,000,000.00	2,000,000.00	-	2,000,000.00
12020750	Proceeds from Mineral Investment	25,000,000.00	25,000,000.00	2,857,000.00	25,000,000.00
12020765	Mineral Surveillance/Surphase Rent Proceeds	32,000,000.00	32,000,000.00	13,065,309.00	32,000,000.00
12020766	Earnings from Mining Construction Material Resource	7,500,000.00	7,500,000.00	2,522,000.00	7,500,000.00

MDA: 023305100100 - PLATEAU STATE MINERAL DEVELOPMENT COMPA

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>100,200,000.00</b>	<b>100,200,000.00</b>	<b>2,500,000.00</b>	<b>100,200,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>100,200,000.00</b>	<b>100,200,000.00</b>	<b>2,500,000.00</b>	<b>100,200,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>100,200,000.00</b>	<b>100,200,000.00</b>	<b>2,500,000.00</b>	<b>100,200,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>100,200,000.00</b>	<b>100,200,000.00</b>	<b>2,500,000.00</b>	<b>100,200,000.00</b>
12020794	Mineral Buying Centre (Service)	2,800,000.00	2,800,000.00	500,000.00	2,800,000.00
12020795	Proceeds from Joint Ventures (Lead/Zinc)	51,000,000.00	51,000,000.00	500,000.00	51,000,000.00
12020796	Mineral Trading: Monazite, Limestone, Lithium, Iron and Topaz	45,200,000.00	45,200,000.00	1,500,000.00	45,200,000.00
12020797	Exploration Equipment (Service)	1,200,000.00	1,200,000.00	-	1,200,000.00

MDA: 023600100100 - MINISTRY OF TOURISM, CULTURE AND HOSPITA

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>12,200,000.00</b>	<b>12,200,000.00</b>	<b>-</b>	<b>12,250,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>12,200,000.00</b>	<b>12,200,000.00</b>	<b>-</b>	<b>12,250,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>12,200,000.00</b>	<b>12,200,000.00</b>	<b>-</b>	<b>12,250,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>-</b>	<b>1,050,000.00</b>
12020411	General Registration/Renewal Fee	1,000,000.00	1,000,000.00	-	1,000,000.00
12020423	Collection of Tender Fees	50,000.00	50,000.00	-	50,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
12020602	video clubs & centers, sales of promotion	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>9,150,000.00</b>	<b>9,150,000.00</b>	<b>-</b>	<b>9,200,000.00</b>
12020736	Workshop Services/ENDORSEMENT OF PROGRAMME/EVENTS	500,000.00	500,000.00	-	500,000.00
12020737	Hiring of Vehicle/Capital Equipment/INDOOR THEATRE	5,000,000.00	5,000,000.00	-	5,000,000.00
12020742	Concert Promotions Proceeds	3,000,000.00	3,000,000.00	-	3,000,000.00
12020745	Hiring of Troupe/Band	650,000.00	650,000.00	-	700,000.00

MDA: 023600200100 - PLATEAU STATE TOURISM CORPORATION

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>45,300,000.00</b>	<b>45,300,000.00</b>	<b>15,869,575.00</b>	<b>54,450,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>45,300,000.00</b>	<b>45,300,000.00</b>	<b>15,869,575.00</b>	<b>54,450,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>45,300,000.00</b>	<b>45,300,000.00</b>	<b>15,869,575.00</b>	<b>54,450,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>8,806,275.00</b>	<b>36,000,000.00</b>
12020415	REGISTRATION/RENEWAL FEES FOR LIVESTOCK	10,000,000.00	10,000,000.00	78,000.00	11,000,000.00
12020424	GateTaking Fee	20,000,000.00	20,000,000.00	8,728,275.00	25,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>295,500.00</b>	<b>3,400,000.00</b>
12020643	Sales of Drivers/Conductors (Badges)	50,000.00	50,000.00	295,500.00	3,400,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>15,250,000.00</b>	<b>15,250,000.00</b>	<b>6,767,800.00</b>	<b>15,050,000.00</b>
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	15,000,000.00	15,000,000.00	6,767,800.00	15,000,000.00
12020760	Tour Guide Services	250,000.00	250,000.00	-	50,000.00

MDA: 023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>4,607,000,000.00</b>	<b>4,607,000,000.00</b>	<b>28,800.00</b>	<b>4,767,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>28,800.00</b>	<b>5,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>28,800.00</b>	<b>5,000,000.00</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>28,800.00</b>	<b>5,000,000.00</b>
12020823	Rent on Abandoned Property	5,000,000.00	5,000,000.00	28,800.00	5,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,000,000.00</b>
<b>1301</b>	<b>AID</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,000,000.00</b>
13010102	CAPITAL DOMESTIC AID	-	-	-	160,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>4,602,000,000.00</b>	<b>4,602,000,000.00</b>	<b>-</b>	<b>4,602,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>4,602,000,000.00</b>	<b>4,602,000,000.00</b>	<b>-</b>	<b>4,602,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>4,602,000,000.00</b>	<b>4,602,000,000.00</b>	<b>-</b>	<b>4,602,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	4,602,000,000.00	4,602,000,000.00	-	4,602,000,000.00

MDA: 023800400100 - PLATEAU STATE BUREAU OF STATISTICS

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>20,000.00</b>	<b>10,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>20,000.00</b>	<b>10,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>20,000.00</b>	<b>10,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>20,000.00</b>	<b>10,000.00</b>
12020423	Collection of Tender Fees	10,000.00	10,000.00	20,000.00	10,000.00

MDA: 025200200100 - MINISTRY OF WATER RESOURCES AND ENERGY

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>5,075,000.00</b>	<b>5,075,000.00</b>	<b>7,264,491.30</b>	<b>6,125,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,075,000.00</b>	<b>5,075,000.00</b>	<b>7,264,491.30</b>	<b>6,125,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,075,000.00</b>	<b>5,075,000.00</b>	<b>7,264,491.30</b>	<b>6,125,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>-</b>	<b>6,050,000.00</b>
12020423	Collection of Tender Fees	75,000.00	75,000.00	-	1,050,000.00
12020441	Registration of contractors	-	-	-	5,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>7,264,491.30</b>	<b>75,000.00</b>
12020752	Utility Charges Earnings	5,000,000.00	5,000,000.00	7,264,491.30	75,000.00

MDA: 025200300100 - PLATEAU STATE ENERGY CORPORATION

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>60,600,000.00</b>	<b>60,600,000.00</b>	<b>67,500,161.92</b>	<b>60,600,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>60,600,000.00</b>	<b>60,600,000.00</b>	<b>67,500,161.92</b>	<b>60,600,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>60,600,000.00</b>	<b>60,600,000.00</b>	<b>67,500,161.92</b>	<b>60,600,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>600,000.00</b>
12020423	Collection of Tender Fees	500,000.00	500,000.00	630,000.00	500,000.00
12020441	Registration of contractors	100,000.00	100,000.00	-	100,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>66,870,161.92</b>	<b>60,000,000.00</b>
12020752	Utility Charges Earnings	60,000,000.00	60,000,000.00	66,870,161.92	60,000,000.00

MDA: 025200400100 - PLATEAU STATE WATER BOARD

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>161,830,000.00</b>	<b>161,830,000.00</b>	<b>36,163,538.34</b>	<b>213,615,600.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>161,830,000.00</b>	<b>161,830,000.00</b>	<b>36,163,538.34</b>	<b>213,615,600.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>161,830,000.00</b>	<b>161,830,000.00</b>	<b>36,163,538.34</b>	<b>213,615,600.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>13,230,000.00</b>	<b>13,230,000.00</b>	<b>5,217,900.00</b>	<b>17,463,600.00</b>
12020429	Water connection/Reconnection	1,230,000.00	1,230,000.00	2,155,000.00	1,623,600.00
12020450	Tanker Tickets(Public and Private)/(PSWB)	12,000,000.00	12,000,000.00	3,062,900.00	15,840,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,295,000.00</b>	<b>1,980,000.00</b>
12020603	Sales of forms	1,500,000.00	1,500,000.00	1,295,000.00	1,980,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>124,600,000.00</b>	<b>124,600,000.00</b>	<b>28,214,400.00</b>	<b>164,472,000.00</b>
12020708	Advertisement	2,000,000.00	2,000,000.00	14,029,250.00	2,640,000.00
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	2,600,000.00	2,600,000.00	-	3,432,000.00
12020752	Utility Charges Earnings	120,000,000.00	120,000,000.00	14,185,150.00	158,400,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>636,238.34</b>	<b>3,300,000.00</b>
12020802	Rent on Govt Offices	2,500,000.00	2,500,000.00	636,238.34	3,300,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>800,000.00</b>	<b>26,400,000.00</b>
12021117	Other Receivables	20,000,000.00	20,000,000.00	800,000.00	26,400,000.00

MDA: 025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SAN

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>932,175,968.00</b>	<b>932,175,968.00</b>	<b>2,535,000.00</b>	<b>6,127,020,968.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>31,300,000.00</b>	<b>31,300,000.00</b>	<b>2,535,000.00</b>	<b>31,300,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>31,300,000.00</b>	<b>31,300,000.00</b>	<b>2,535,000.00</b>	<b>31,300,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>2,535,000.00</b>	<b>50,000.00</b>
12020423	Collection of Tender Fees	50,000.00	50,000.00	2,535,000.00	50,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>31,250,000.00</b>	<b>31,250,000.00</b>	<b>-</b>	<b>31,250,000.00</b>
12020715	Drilling of boreholes charges Levy	30,000,000.00	30,000,000.00	-	30,000,000.00
12020744	Earnings from Business Centre/Shopping Complex	1,250,000.00	1,250,000.00	-	1,250,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>900,875,968.00</b>	<b>900,875,968.00</b>	<b>-</b>	<b>6,095,720,968.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>900,875,968.00</b>	<b>900,875,968.00</b>	<b>-</b>	<b>6,095,720,968.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>900,875,968.00</b>	<b>900,875,968.00</b>	<b>-</b>	<b>900,875,968.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	900,875,968.00	900,875,968.00	-	900,875,968.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,194,845,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	-	-	5,194,845,000.00



MDA: 025200600100 - PLATEAU STATE MUNICIPAL WATER SUPPLY AND

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>266,450,000.00</b>	<b>266,450,000.00</b>	<b>-</b>	<b>266,450,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>266,450,000.00</b>	<b>266,450,000.00</b>	<b>-</b>	<b>266,450,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>266,450,000.00</b>	<b>266,450,000.00</b>	<b>-</b>	<b>266,450,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>	<b>-</b>	<b>36,000,000.00</b>
12020429	Water connection/Reconnection	10,000,000.00	10,000,000.00	-	10,000,000.00
12020450	Tanker Tickets(Public and Private)/(PSWB)	26,000,000.00	26,000,000.00	-	26,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
12020603	Sales of forms	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>201,500,000.00</b>	<b>201,500,000.00</b>	<b>-</b>	<b>201,500,000.00</b>
12020708	Advertisement	1,500,000.00	1,500,000.00	-	1,500,000.00
12020752	Utility Charges Earnings	200,000,000.00	200,000,000.00	-	200,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>-</b>	<b>3,900,000.00</b>
12020802	Rent on Govt Offices	3,900,000.00	3,900,000.00	-	3,900,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
12020930	Lease (Pouch Water)	50,000.00	50,000.00	-	50,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
12021117	Other Receivables	20,000,000.00	20,000,000.00	-	20,000,000.00

MDA: 025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>37,250,000.00</b>	<b>37,250,000.00</b>	<b>-</b>	<b>27,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>37,250,000.00</b>	<b>37,250,000.00</b>	<b>-</b>	<b>27,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>37,250,000.00</b>	<b>37,250,000.00</b>	<b>-</b>	<b>27,500,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>15,250,000.00</b>	<b>15,250,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
12020140	Environmental Stress Permit	15,250,000.00	15,250,000.00	-	5,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,500,000.00</b>
12020423	Collection of Tender Fees	5,000,000.00	5,000,000.00	-	5,500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>-</b>	<b>17,000,000.00</b>
12020759	Charges for Telecommunications Installations Fee	17,000,000.00	17,000,000.00	-	17,000,000.00

MDA: 025700100100 - MINISTRY OF HOUSING

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>5,112,250.00</b>	<b>5,112,250.00</b>	<b>-</b>	<b>5,115,250.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,112,250.00</b>	<b>5,112,250.00</b>	<b>-</b>	<b>5,115,250.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,112,250.00</b>	<b>5,112,250.00</b>	<b>-</b>	<b>5,115,250.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>363,000.00</b>	<b>363,000.00</b>	<b>-</b>	<b>366,000.00</b>
12020423	Collection of Tender Fees	60,500.00	60,500.00	-	60,500.00
12020497	Processing Fee/Building Approval/Site Development Plan/Campus Plan/Part-5	302,500.00	302,500.00	-	305,500.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>484,000.00</b>	<b>484,000.00</b>	<b>-</b>	<b>484,000.00</b>
12020641	Sales of Bid Documents	484,000.00	484,000.00	-	484,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,660,250.00</b>	<b>3,660,250.00</b>	<b>-</b>	<b>3,660,250.00</b>
12020736	Workshop Services/ENDORSEMENT OF PROGRAMME/EVENTS	3,660,250.00	3,660,250.00	-	3,660,250.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>605,000.00</b>	<b>605,000.00</b>	<b>-</b>	<b>605,000.00</b>
12020932	Rent from Works Yard	605,000.00	605,000.00	-	605,000.00

MDA: 025705600100 - JOS METROPOLITAN DEVELOPMENT BOARD

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>234,200,000.00</b>	<b>234,200,000.00</b>	<b>331,906,006.67</b>	<b>493,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>234,200,000.00</b>	<b>234,200,000.00</b>	<b>331,906,006.67</b>	<b>493,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>234,200,000.00</b>	<b>234,200,000.00</b>	<b>331,906,006.67</b>	<b>493,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
12020141	Permit for Temporal Structures/Roof Rack/Light	12,000,000.00	12,000,000.00	-	20,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>38,200,000.00</b>	<b>38,200,000.00</b>	<b>32,689,856.67</b>	<b>262,000,000.00</b>
12020455	Advertisements/Billboards/Signboards	10,000,000.00	10,000,000.00	12,340,000.00	40,000,000.00
12020467	Probate Fee	200,000.00	200,000.00	-	2,000,000.00
12020471	Condonation Fee	2,000,000.00	2,000,000.00	-	50,000,000.00
12020475	Maintenance/Sanitation Fee	1,000,000.00	1,000,000.00	50,000.00	10,000,000.00
12020479	Social Services Fee/Parking Fees	10,000,000.00	10,000,000.00	4,294,150.00	10,000,000.00
12020497	Processing Fee/Building Approval/Site Development Plan/Campus Plan/Part-S	15,000,000.00	15,000,000.00	16,005,706.67	150,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>163,500.00</b>	<b>1,000,000.00</b>
12020515	Wrong Parking Fine	500,000.00	500,000.00	163,500.00	1,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>288,040,650.00</b>	<b>10,000,000.00</b>
12020752	Utility Charges Earnings	3,500,000.00	3,500,000.00	288,040,650.00	10,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>180,000,000.00</b>	<b>180,000,000.00</b>	<b>11,012,000.00</b>	<b>200,000,000.00</b>
12020825	Rent from Boards Properties	180,000,000.00	180,000,000.00	11,012,000.00	200,000,000.00

MDA: 026000100100 - MINISTRY OF LANDS, SURVEY AND TOWN PLANNING

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>813,000,000.00</b>	<b>813,000,000.00</b>	<b>202,177,856.00</b>	<b>719,583,496.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>813,000,000.00</b>	<b>813,000,000.00</b>	<b>202,177,856.00</b>	<b>719,583,496.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>813,000,000.00</b>	<b>813,000,000.00</b>	<b>202,177,856.00</b>	<b>719,583,496.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>304,000,000.00</b>	<b>304,000,000.00</b>	<b>134,217,515.56</b>	<b>275,983,279.00</b>
12020406	Environmental Impact Analysis Report (E.I.A)/Environmental Stress Charge/	1,000,000.00	1,000,000.00	-	1,000,000.00
12020423	Collection of Tender Fees	50,000.00	50,000.00	-	-
12020441	Registration of contractors	90,000,000.00	90,000,000.00	5,308,500.00	90,000,000.00
12020463	Inspection/Re-Certification/Impoundment Fee	10,000,000.00	10,000,000.00	197,468.48	9,331,345.00
12020464	Change of Purpose Clause Fee	10,000,000.00	10,000,000.00	423,500.00	-
12020469	Right-of-Ownership Processing Fee	90,000,000.00	90,000,000.00	85,602,296.85	49,831,380.00
12020470	Certificate-of-Ownership Premium Fee	80,000,000.00	80,000,000.00	3,912,006.53	72,838,369.00
12020473	Acceptance/Consent Fee	10,000,000.00	10,000,000.00	38,156,993.70	40,276,185.00
12020482	Layout/Search/Survey/Processing/Building Fee	2,000,000.00	2,000,000.00	132,250.00	2,182,000.00
12020495	Lodgement of Court Judgement/Coveats Fee	2,000,000.00	2,000,000.00	55,000.00	1,950,000.00
12020496	Ownership Complaints Fee	5,000,000.00	5,000,000.00	10,000.00	5,000,000.00
12020497	Processing Fee/Building Approval/Site Development Plan/Campus Plan/Part-5	3,950,000.00	3,950,000.00	419,500.00	3,574,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>115,000.00</b>	<b>1,000,000.00</b>
12020516	Contravention Fine	1,000,000.00	1,000,000.00	115,000.00	1,000,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>16,228,104.73</b>	<b>7,132,800.00</b>
12020740	Plan Deposit Proceeds (Private Surveyors)	1,000,000.00	1,000,000.00	-	1,000,000.00
12020741	Title Deed Plans Proceeds (TDP)	5,000,000.00	5,000,000.00	258,100.00	4,656,700.00
12020784	Survey and Lending of Equipment	15,000,000.00	15,000,000.00	15,970,004.73	1,476,100.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>487,000,000.00</b>	<b>487,000,000.00</b>	<b>51,617,235.71</b>	<b>427,467,417.00</b>
12020903	Rent and Premium on the Allocation of Land	300,000,000.00	300,000,000.00	254,630.00	300,000,000.00
12020934	Ground Rent (Arrears and Others)	177,000,000.00	177,000,000.00	51,362,605.71	117,467,417.00
12020935	Ground Rent (Petrol Station)	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,000,000.00</b>
12021008	Part Surrender	-	-	-	50,000.00
12021009	Re-grant	-	-	-	500,000.00
12021010	Certified True Copy	-	-	-	100,000.00
12021011	Data Correction	-	-	-	200,000.00
12021012	Application for Consent (Assignment)	-	-	-	500,000.00
12021013	Application for Consent (Mortgage)	-	-	-	500,000.00
12021014	Assignment by Way of Gift	-	-	-	100,000.00
12021015	Caveat Emptor	-	-	-	50,000.00
12021016	Change of Name on Title	-	-	-	100,000.00
12021017	Devolution	-	-	-	50,000.00
12021018	Extension of Title	-	-	-	100,000.00
12021019	Lifting of Caveat Emptor	-	-	-	50,000.00
12021020	Merger of Title	-	-	-	100,000.00
12021021	Mortgage	-	-	-	300,000.00
12021022	Power of Attorney	-	-	-	100,000.00
12021023	Release (Mortgage)	-	-	-	100,000.00
12021024	Release (Sublease)	-	-	-	100,000.00
12021025	Replacement of Title	-	-	-	300,000.00
12021026	Revocation of Certificate of Occupancy	-	-	-	1,000,000.00
12021027	Revocation of Power of Attorney	-	-	-	400,000.00
12021028	Revocation of Right of Occupancy	-	-	-	1,000,000.00
12021029	Subdivision	-	-	-	100,000.00
12021030	Sublease	-	-	-	200,000.00
12021031	Surrender of Right of Occupancy	-	-	-	500,000.00
12021032	Up-Stamping of Existing Mortgage	-	-	-	500,000.00
12021033	Survey Plan Checking	-	-	-	1,000,000.00

MDA: 031801100100 - PLATEAU STATE JUDICIAL SERVICE COMMISSION

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>67,500.00</b>	<b>360,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>67,500.00</b>	<b>360,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>67,500.00</b>	<b>360,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>-</b>	<b>10,000.00</b>
12020423	Collection of Tender Fees	10,000.00	10,000.00	-	10,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>67,500.00</b>	<b>350,000.00</b>
12020603	Sales of forms	350,000.00	350,000.00	67,500.00	350,000.00

MDA: 031805100100 - PLATEAU STATE HIGH COURT OF JUSTICE

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>120,100,000.00</b>	<b>120,100,000.00</b>	<b>65,813,709.65</b>	<b>250,100,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>120,100,000.00</b>	<b>120,100,000.00</b>	<b>65,813,709.65</b>	<b>250,100,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>120,100,000.00</b>	<b>120,100,000.00</b>	<b>65,813,709.65</b>	<b>250,100,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>47,939,875.00</b>	<b>130,000,000.00</b>
12020407	Court Fees	60,000,000.00	60,000,000.00	25,889,704.00	30,000,000.00
12020423	Collection of Tender Fees	-	-	-	100,000,000.00
12020467	Probate Fee	40,000,000.00	40,000,000.00	22,050,171.00	-
<b>120205</b>	<b>FINES - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>17,873,834.65</b>	<b>120,000,000.00</b>
12020501	Court Fines	20,000,000.00	20,000,000.00	17,873,834.65	120,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
12020605	Sales of Law Books	100,000.00	100,000.00	-	100,000.00

MDA: 031805200100 - PLATEAU STATE CUSTOMARY COURT OF APPEAL

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>237,470.00</b>	<b>1,250,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>237,470.00</b>	<b>1,250,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>237,470.00</b>	<b>1,250,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>237,470.00</b>	<b>750,000.00</b>
12020407	Court Fees	750,000.00	750,000.00	237,470.00	750,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
12020605	Sales of Law Books	500,000.00	500,000.00	-	500,000.00

MDA: 031805300100 - PLATEAU STATE SHARIA COURT OF APPEAL

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>128,000.00</b>	<b>2,550,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>128,000.00</b>	<b>2,550,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>128,000.00</b>	<b>2,550,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>128,000.00</b>	<b>2,550,000.00</b>
12020407	Court Fees	550,000.00	550,000.00	128,000.00	2,550,000.00

MDA: 031805400100 - MULTI-DOOR COURT HOUSE

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	-	-	-	<b>25,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	-	-	-	<b>25,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	-	-	-	<b>25,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	-	-	-	<b>15,000,000.00</b>
12020407	Court Fees	-	-	-	15,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	-	-	-	<b>10,000,000.00</b>
12020603	Sales of forms	-	-	-	5,000,000.00
12020605	Sales of Law Books	-	-	-	5,000,000.00

MDA: 032600100100 - MINISTRY OF JUSTICE

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>20,150,000.00</b>	<b>20,150,000.00</b>	<b>18,538,040.48</b>	<b>30,250,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>20,150,000.00</b>	<b>20,150,000.00</b>	<b>18,538,040.48</b>	<b>30,250,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>20,150,000.00</b>	<b>20,150,000.00</b>	<b>18,538,040.48</b>	<b>30,250,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>20,050,000.00</b>	<b>20,050,000.00</b>	<b>18,538,040.48</b>	<b>30,050,000.00</b>
12020423	Collection of Tender Fees	50,000.00	50,000.00	20,600.00	50,000.00
12020432	Vetting Fees/National Safety Code Vetting Fee	20,000,000.00	20,000,000.00	18,517,440.48	30,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	-	<b>150,000.00</b>
12020644	SALES OF GAZZETTES	100,000.00	100,000.00	-	150,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	-	-	-	<b>50,000.00</b>
12021010	Certified True Copy	-	-	-	50,000.00

MDA: 032600300100 - PLATEAU STATE DISABILITY RIGHTS COMMISSIC

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>305,000.00</b>	<b>305,000.00</b>	<b>20,000.00</b>	<b>305,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>305,000.00</b>	<b>305,000.00</b>	<b>20,000.00</b>	<b>305,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>305,000.00</b>	<b>305,000.00</b>	<b>20,000.00</b>	<b>305,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,000.00</b>	<b>5,000.00</b>	-	<b>5,000.00</b>
12020423	Collection of Tender Fees	5,000.00	5,000.00	-	5,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>20,000.00</b>	<b>300,000.00</b>
12020631	Sales of Handcrafts	300,000.00	300,000.00	20,000.00	300,000.00

MDA: 051300100100 - MINISTRY OF YOUTH AND SPORT DEVELOPMENT

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>2,260,000.00</b>	<b>2,260,000.00</b>	<b>973,000.00</b>	<b>2,260,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,260,000.00</b>	<b>2,260,000.00</b>	<b>973,000.00</b>	<b>2,260,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,260,000.00</b>	<b>2,260,000.00</b>	<b>973,000.00</b>	<b>2,260,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>168,000.00</b>	<b>400,000.00</b>
12020423	Collection of Tender Fees	100,000.00	100,000.00	-	100,000.00
12020441	Registration of contractors	300,000.00	300,000.00	168,000.00	300,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,860,000.00</b>	<b>1,860,000.00</b>	<b>805,000.00</b>	<b>1,860,000.00</b>
12020803	Rent on Govt Building	1,500,000.00	1,500,000.00	605,000.00	1,500,000.00
12020822	Rent on Use of Youth Centre	350,000.00	350,000.00	200,000.00	350,000.00
12020826	Rent on the use of NYSC Camp. Facilities	10,000.00	10,000.00	-	10,000.00

MDA: 051300200100 - PLATEAU STATE SPORT COUNCIL

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>4,785,000.00</b>	<b>4,785,000.00</b>	<b>3,945,500.00</b>	<b>4,350,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>4,785,000.00</b>	<b>4,785,000.00</b>	<b>3,945,500.00</b>	<b>4,350,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,785,000.00</b>	<b>4,785,000.00</b>	<b>3,945,500.00</b>	<b>4,350,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,310,000.00</b>	<b>2,310,000.00</b>	<b>3,085,500.00</b>	<b>2,100,000.00</b>
12020424	GateTaking Fee	1,760,000.00	1,760,000.00	3,085,500.00	1,600,000.00
12020455	Advertisements/Billboards/Signboards	550,000.00	550,000.00	-	500,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>2,475,000.00</b>	<b>2,475,000.00</b>	<b>860,000.00</b>	<b>2,250,000.00</b>
12020828	HIRING OF STADIUM	2,475,000.00	2,475,000.00	860,000.00	2,250,000.00

MDA: 051300300100 - PLATEAU UNITED FOOTBALL CLUB

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>17,445,760.00</b>	<b>50,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>2,135,760.00</b>	<b>30,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>2,135,760.00</b>	<b>30,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>2,135,760.00</b>	<b>30,000,000.00</b>
12020424	GateTaking Fee	10,000,000.00	10,000,000.00	2,135,760.00	10,000,000.00
12020426	DRUG TEST FEE	20,000,000.00	20,000,000.00	-	20,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>15,310,000.00</b>	<b>20,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>15,310,000.00</b>	<b>20,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>15,310,000.00</b>	<b>20,000,000.00</b>
13020105	CURRENT GRANTS FROM OTHER SOURCES	20,000,000.00	20,000,000.00	15,310,000.00	20,000,000.00

MDA: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEV

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>641,000.00</b>	<b>1,300,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>641,000.00</b>	<b>1,300,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>641,000.00</b>	<b>1,300,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>641,000.00</b>	<b>1,300,000.00</b>
12020782	Women Multi-Purpose Centre	1,000,000.00	1,000,000.00	131,000.00	300,000.00
12020792	WIDOWHOOD CENTRE MANGU	200,000.00	200,000.00	510,000.00	1,000,000.00

MDA: 051700100100 - MINISTRY OF EDUCATION (SECONDARY EDUCATI

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>4,325,400,000.00</b>	<b>4,325,400,000.00</b>	<b>11,960,247,130.31</b>	<b>7,925,400,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>725,400,000.00</b>	<b>725,400,000.00</b>	<b>3,346,416,092.00</b>	<b>3,425,400,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>725,400,000.00</b>	<b>725,400,000.00</b>	<b>3,346,416,092.00</b>	<b>3,425,400,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>3,343,277,272.00</b>	<b>3,400,000,000.00</b>
12020402	Tuition fee(all tertiary institutions)	300,000,000.00	300,000,000.00	2,714,064,101.50	3,000,000,000.00
12020428	Examination fees	200,000,000.00	200,000,000.00	599,136,075.50	200,000,000.00
12020441	Registration of contractors	200,000,000.00	200,000,000.00	30,077,095.00	200,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>2,659,820.00</b>	<b>25,000,000.00</b>
12020603	Sales of forms	25,000,000.00	25,000,000.00	2,659,820.00	25,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>479,000.00</b>	<b>400,000.00</b>
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	200,000.00	200,000.00	170,000.00	200,000.00
12020773	Women Model Centres	200,000.00	200,000.00	309,000.00	200,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>3,600,000,000.00</b>	<b>3,600,000,000.00</b>	<b>8,613,831,038.31</b>	<b>4,500,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>3,600,000,000.00</b>	<b>3,600,000,000.00</b>	<b>8,613,831,038.31</b>	<b>4,500,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>3,600,000,000.00</b>	<b>3,600,000,000.00</b>	<b>8,613,831,038.31</b>	<b>4,500,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	3,600,000,000.00	3,600,000,000.00	8,613,831,038.31	4,500,000,000.00

**MDA: 051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,450,000,000.00</b>	<b>1,450,000,000.00</b>	<b>149,429,412.40</b>	<b>1,965,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>-</b>	<b>85,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>-</b>	<b>85,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>-</b>	<b>85,000,000.00</b>
12020423	Collection of Tender Fees	15,000,000.00	15,000,000.00	-	20,000,000.00
12020441	Registration of contractors	30,000,000.00	30,000,000.00	-	35,000,000.00
12020497	Processing Fee/Building Approval/Site Development Plan/Campus Plan/Part-5	25,000,000.00	25,000,000.00	-	30,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,380,000,000.00</b>	<b>1,380,000,000.00</b>	<b>149,429,412.40</b>	<b>1,880,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>1,380,000,000.00</b>	<b>1,380,000,000.00</b>	<b>149,429,412.40</b>	<b>1,880,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>1,380,000,000.00</b>	<b>1,380,000,000.00</b>	<b>149,429,412.40</b>	<b>1,880,000,000.00</b>
13020101	CURRENT GRANTS FROM FGN	1,000,000,000.00	1,000,000,000.00	149,429,412.40	1,500,000,000.00
13020102	CAPITAL GRANTS FROM FGN	380,000,000.00	380,000,000.00	-	380,000,000.00

**MDA: 051700800100 - PLATEAU STATE LIBRARY BOARD**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>13,000.00</b>	<b>500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>13,000.00</b>	<b>500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>13,000.00</b>	<b>500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>455,000.00</b>	<b>455,000.00</b>	<b>13,000.00</b>	<b>455,000.00</b>
12020423	Collection of Tender Fees	5,000.00	5,000.00	-	5,000.00
12020441	Registration of contractors	450,000.00	450,000.00	13,000.00	450,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>-</b>	<b>45,000.00</b>
12020744	Earnings from Business Centre/Shopping Complex	45,000.00	45,000.00	-	45,000.00

**MDA: 051705400100 - PLATEAU STATE TEACHERS SERVICE COMMISSIO**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>879,500.00</b>	<b>2,800,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>879,500.00</b>	<b>2,800,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>879,500.00</b>	<b>2,800,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>879,500.00</b>	<b>2,800,000.00</b>
12020603	Sales of forms	800,000.00	800,000.00	879,500.00	800,000.00
12020630	Sales of Journals/Magazines/Manuals/News Papers	2,000,000.00	2,000,000.00	-	2,000,000.00

**MDA: 051706700100 - PLATEAU STATE ADULT AND NON-FORMAL EDUC**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>745,000.00</b>	<b>745,000.00</b>	<b>47,700.00</b>	<b>745,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>745,000.00</b>	<b>745,000.00</b>	<b>47,700.00</b>	<b>745,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>745,000.00</b>	<b>745,000.00</b>	<b>47,700.00</b>	<b>745,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>170,000.00</b>	<b>170,000.00</b>	<b>44,700.00</b>	<b>170,000.00</b>
12020402	Tuition fee(all tertiary institutions)	50,000.00	50,000.00	15,000.00	50,000.00
12020441	Registration of contractors	120,000.00	120,000.00	29,700.00	120,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>3,000.00</b>	<b>25,000.00</b>
12020612	Admission Form	25,000.00	25,000.00	3,000.00	25,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>-</b>	<b>550,000.00</b>
12020744	Earnings from Business Centre/Shopping Complex	550,000.00	550,000.00	-	550,000.00

MDA: 056400100100 - MINISTRY OF HIGHER EDUCATION

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>1,250,000.00</b>	<b>15,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>1,250,000.00</b>	<b>15,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>1,250,000.00</b>	<b>15,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>1,250,000.00</b>	<b>15,000,000.00</b>
12020423	Collection of Tender Fees	200,000.00	200,000.00	-	200,000.00
12020441	Registration of contractors	10,000,000.00	10,000,000.00	1,250,000.00	10,000,000.00
12020463	Inspection/Re-Certification/Impoundment Fee	4,800,000.00	4,800,000.00	-	4,800,000.00

MDA: 056400400100 - PLATEAU STATE POLYTECHNIC, BARKIN LADI

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,247,253,408.00</b>	<b>1,247,253,408.00</b>	<b>3,051,597,720.69</b>	<b>3,497,782,607.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>671,743,200.00</b>	<b>671,743,200.00</b>	<b>2,314,703,855.19</b>	<b>728,437,800.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>671,743,200.00</b>	<b>671,743,200.00</b>	<b>2,314,703,855.19</b>	<b>728,437,800.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>556,980,200.00</b>	<b>556,980,200.00</b>	<b>2,250,144,840.19</b>	<b>601,972,800.00</b>
12020401	Accommodation fee(all tertiary institutions)	1,750,000.00	1,750,000.00	4,394,053.00	3,024,000.00
12020402	Tuition fee(all tertiary institutions)	250,096,000.00	250,096,000.00	206,609,032.75	253,464,000.00
12020410	Development Levy	52,252,200.00	52,252,200.00	17,693,130.00	50,263,200.00
12020426	DRUG TEST FEE	13,398,000.00	13,398,000.00	3,940,200.00	-
12020458	Medical/Yellow Card Fee	26,796,500.00	26,796,500.00	9,176,770.00	25,776,000.00
12020472	Library Fee	5,700,000.00	5,700,000.00	3,611,820.00	5,463,600.00
12020473	Acceptance/Consent Fee	17,000,000.00	17,000,000.00	13,808,500.00	27,665,000.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/Certificate	22,187,500.00	22,187,500.00	1,903,641,550.00	28,605,000.00
12020476	Games/Sports Fee	26,796,000.00	26,796,000.00	10,765,800.00	25,776,000.00
12020477	Caution Deposit Fee	5,700,000.00	5,700,000.00	3,576,950.00	5,463,600.00
12020478	Demonstration/Practical Fee/Teaching Practice Fee	21,432,000.00	21,432,000.00	15,352,800.00	33,508,800.00
12020483	Matriculation/Graduation/Convocation/HIRING OF Gown	5,700,000.00	5,700,000.00	3,144,550.00	5,463,600.00
12020485	HRDC (CEC)	14,000,000.00	14,000,000.00	8,170,000.00	16,000,000.00
12020486	Alumni and Legacy Fee	8,250,000.00	8,250,000.00	3,955,000.00	-
12020487	Field Trips/Excursion Fee	13,398,000.00	13,398,000.00	6,523,841.00	12,888,000.00
12020493	Management Fees/Portal Fees/Carry Over Fees	10,000,000.00	10,000,000.00	6,263,163.44	48,468,000.00
12020494	Enterpreneurship Fee	8,932,000.00	8,932,000.00	4,115,230.00	8,592,000.00
12020498	ICT Facility/CITIZENS IDENTITY REGISTRATION FEES	53,592,000.00	53,592,000.00	25,402,450.00	51,552,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,163,300.00</b>	<b>8,859,000.00</b>
12020501	Court Fines	4,000,000.00	4,000,000.00	4,163,300.00	8,859,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>24,375,000.00</b>	<b>24,375,000.00</b>	<b>16,487,550.00</b>	<b>34,925,000.00</b>
12020612	Admission Form	12,500,000.00	12,500,000.00	4,911,100.00	12,632,000.00
12020632	Sales of Identity Cards	7,125,000.00	7,125,000.00	4,236,800.00	6,829,500.00
12020634	Sales of Annual Report/Books (Receipt)	4,750,000.00	4,750,000.00	7,339,650.00	5,463,500.00
12020662	Sales of Convocation Booklet	-	-	-	10,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>86,388,000.00</b>	<b>86,388,000.00</b>	<b>43,908,165.00</b>	<b>82,681,000.00</b>
12020744	Earnings from Business Centre/Shopping Complex	26,097,000.00	26,097,000.00	8,308,215.00	24,385,000.00
12020752	Utility Charges Earnings	22,330,000.00	22,330,000.00	10,406,400.00	21,780,000.00
12020754	Civic Education/Anti-Cult Charges	20,097,000.00	20,097,000.00	9,811,450.00	19,332,000.00
12020758	Administrative Charges Fee	17,864,000.00	17,864,000.00	15,382,100.00	17,184,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>575,510,208.00</b>	<b>575,510,208.00</b>	<b>736,893,865.50</b>	<b>2,769,344,807.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>575,510,208.00</b>	<b>575,510,208.00</b>	<b>736,893,865.50</b>	<b>2,769,344,807.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>575,510,208.00</b>	<b>575,510,208.00</b>	<b>736,893,865.50</b>	<b>2,769,344,807.00</b>
13020102	CAPITAL GRANTS FROM FGN	575,510,208.00	575,510,208.00	736,893,865.50	2,769,344,807.00



MDA: 056400500100 - COLLEGE OF EDUCATION, GINDIRI

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>156,100,000.00</b>	<b>156,100,000.00</b>	<b>34,973,383.33</b>	<b>205,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>156,100,000.00</b>	<b>156,100,000.00</b>	<b>34,973,383.33</b>	<b>205,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>156,100,000.00</b>	<b>156,100,000.00</b>	<b>34,973,383.33</b>	<b>205,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>139,200,000.00</b>	<b>139,200,000.00</b>	<b>34,058,050.00</b>	<b>170,600,000.00</b>
12020401	Accommodation fee(all tertiary institutions)	1,000,000.00	1,000,000.00	563,000.00	1,900,000.00
12020402	Tuition fee(all tertiary institutions)	80,600,000.00	80,600,000.00	21,035,900.00	100,600,000.00
12020410	Development Levy	10,900,000.00	10,900,000.00	3,869,500.00	15,900,000.00
12020423	Collection of Tender Fees	50,000.00	50,000.00	-	50,000.00
12020458	Medical/Yellow Card Fee	750,000.00	750,000.00	106,550.00	750,000.00
12020459	Ambulance/Laboratory/Mortuary/Operation Fee	500,000.00	500,000.00	61,800.00	500,000.00
12020460	IJMB/JAMB Registration	1,500,000.00	1,500,000.00	611,100.00	1,500,000.00
12020473	Acceptance/Consent Fee	3,000,000.00	3,000,000.00	-	3,000,000.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/Certificate	6,500,000.00	6,500,000.00	1,116,400.00	7,000,000.00
12020476	Games/Sports Fee	3,500,000.00	3,500,000.00	1,020,900.00	3,500,000.00
12020477	Caution Deposit Fee	1,500,000.00	1,500,000.00	610,300.00	1,500,000.00
12020478	Demonstration/Practical Fee/Teaching Practice Fee	19,500,000.00	19,500,000.00	2,458,200.00	24,500,000.00
12020483	Matriculation/Graduation/Convocation/HIRING OF Gown	4,400,000.00	4,400,000.00	1,234,600.00	4,400,000.00
12020498	ICT Facility/CITIZENS IDENTITY REGISTRATION FEES	5,500,000.00	5,500,000.00	1,369,800.00	5,500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>662,400.00</b>	<b>21,000,000.00</b>
12020612	Admission Form	10,000,000.00	10,000,000.00	-	18,000,000.00
12020632	Sales of Identity Cards	1,500,000.00	1,500,000.00	333,200.00	1,500,000.00
12020634	Sales of Annual Report/Books (Receipt)	1,500,000.00	1,500,000.00	329,200.00	1,500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>234,600.00</b>	<b>13,100,000.00</b>
12020737	Hiring of Vehicle/Capital Equipment/INDOOR THEATRE	1,000,000.00	1,000,000.00	-	1,000,000.00
12020744	Earnings from Business Centre/Shopping Complex	2,600,000.00	2,600,000.00	234,600.00	12,100,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>18,333.33</b>	<b>300,000.00</b>
12020802	Rent on Govt Offices	300,000.00	300,000.00	18,333.33	300,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>2,508,038,040.00</b>	<b>2,508,038,040.00</b>	<b>1,637,932,892.52</b>	<b>3,845,767,040.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>364,271,000.00</b>	<b>364,271,000.00</b>	<b>384,904,531.27</b>	<b>1,702,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>364,271,000.00</b>	<b>364,271,000.00</b>	<b>384,904,531.27</b>	<b>1,702,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>340,976,000.00</b>	<b>340,976,000.00</b>	<b>331,417,731.27</b>	<b>1,636,645,000.00</b>
12020401	Accommodation fee(all tertiary institutions)	6,720,000.00	6,720,000.00	-	6,720,000.00
12020402	Tuition fee(all tertiary institutions)	50,575,000.00	50,575,000.00	82,556,000.00	767,230,000.00
12020410	Development Levy	9,459,000.00	9,459,000.00	9,434,000.00	9,526,000.00
12020412	Campus Security Fee	-	-	-	35,450,000.00
12020413	Property Maintenance/Bench/Other related Fee	-	-	-	85,542,000.00
12020441	Registration of contractors	15,638,000.00	15,638,000.00	-	-
12020451	Clearance Fee	13,670,000.00	13,670,000.00	12,820,000.00	4,500,000.00
12020458	Medical/Yellow Card Fee	13,670,000.00	13,670,000.00	12,820,000.00	21,270,000.00
12020472	Library Fee	13,670,000.00	13,670,000.00	12,820,000.00	21,270,000.00
12020473	Acceptance/Consent Fee	109,545,000.00	109,545,000.00	73,422,059.43	35,000,000.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/Certificate	15,638,000.00	15,638,000.00	17,329,000.00	10,850,000.00
12020475	Maintenance/Sanitation Fee	9,459,000.00	9,459,000.00	9,454,000.00	35,450,000.00
12020476	Games/Sports Fee	9,459,000.00	9,459,000.00	9,454,000.00	21,270,000.00
12020483	Matriculation/Graduation/Convocation/HIRING OF Gown	3,990,000.00	3,990,000.00	7,674,671.84	4,095,000.00
12020491	Students Academic Programme/General Studies	15,638,000.00	15,638,000.00	21,543,000.00	522,172,000.00
12020494	Enterpreunership Fee	6,000,000.00	6,000,000.00	2,828,000.00	-
12020498	ICT Facility/CITIZENS IDENTITY REGISTRATION FEES	34,175,000.00	34,175,000.00	32,050,000.00	41,300,000.00
12020499	Registration Fee(Faculty)	13,670,000.00	13,670,000.00	27,213,000.00	15,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>13,495,000.00</b>	<b>13,495,000.00</b>	<b>34,547,800.00</b>	<b>26,905,000.00</b>
12020612	Admission Form	3,330,000.00	3,330,000.00	20,066,000.00	3,330,000.00
12020632	Sales of Identity Cards	1,665,000.00	1,665,000.00	3,026,900.00	1,950,000.00
12020634	Sales of Annual Report/Books (Receipt)	1,665,000.00	1,665,000.00	5,044,900.00	3,900,000.00
12020640	Sales of Teaching Aids	6,835,000.00	6,835,000.00	6,410,000.00	17,725,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
12020744	Earnings from Business Centre/Shopping Complex	-	-	-	1,000,000.00
12020793	Plateau State Contributory Health-Care Management Agency PROCEEDS	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>7,800,000.00</b>	<b>7,800,000.00</b>	<b>18,939,000.00</b>	<b>35,450,000.00</b>
12021102	Dividend Received	7,800,000.00	7,800,000.00	18,939,000.00	35,450,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>2,143,767,040.00</b>	<b>2,143,767,040.00</b>	<b>1,253,028,361.25</b>	<b>2,143,767,040.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>2,143,767,040.00</b>	<b>2,143,767,040.00</b>	<b>1,253,028,361.25</b>	<b>2,143,767,040.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>2,143,767,040.00</b>	<b>2,143,767,040.00</b>	<b>1,253,028,361.25</b>	<b>2,143,767,040.00</b>
13020102	CAPITAL GRANTS FROM FGN	2,143,767,040.00	2,143,767,040.00	1,253,028,361.25	2,143,767,040.00

MDA: 056400700100 - COLLEGE OF ART, SCIENCE AND REMEDIAL STUD

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>62,208,300.00</b>	<b>62,208,300.00</b>	<b>8,501,610.50</b>	<b>75,529,960.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>62,208,300.00</b>	<b>62,208,300.00</b>	<b>8,501,610.50</b>	<b>75,529,960.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>62,208,300.00</b>	<b>62,208,300.00</b>	<b>8,501,610.50</b>	<b>75,529,960.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>45,345,300.00</b>	<b>45,345,300.00</b>	<b>7,137,610.50</b>	<b>55,294,360.00</b>
12020401	Accommodation fee(all tertiary institutions)	28,875,000.00	28,875,000.00	1,338,750.00	880,000.00
12020402	Tuition fee(all tertiary institutions)	924,000.00	924,000.00	-	35,758,800.00
12020423	Collection of Tender Fees	57,750.00	57,750.00	-	69,300.00
12020441	Registration of contractors	935,550.00	935,550.00	-	1,122,660.00
12020458	Medical/Yellow Card Fee	462,000.00	462,000.00	152,650.00	554,400.00
12020459	Ambulance/Laboratory/Mortuary/Operation Fee	231,000.00	231,000.00	145,000.00	277,200.00
12020460	IJMB/JAMB Registration	3,465,000.00	3,465,000.00	2,988,322.50	4,158,000.00
12020465	Consultancy Services Fee	462,000.00	462,000.00	238,000.00	554,400.00
12020472	Library Fee	577,500.00	577,500.00	143,000.00	693,000.00
12020473	Acceptance/Consent Fee	1,732,500.00	1,732,500.00	341,000.00	2,079,000.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/Certificate	2,772,000.00	2,772,000.00	372,000.00	3,326,400.00
12020475	Maintenance/Sanitation Fee	924,000.00	924,000.00	38,000.00	1,108,800.00
12020476	Games/Sports Fee	577,500.00	577,500.00	163,000.00	693,000.00
12020477	Caution Deposit Fee	346,500.00	346,500.00	153,000.00	415,800.00
12020478	Demonstration/Practical Fee/Teaching Practice Fee	1,155,000.00	1,155,000.00	344,888.00	1,386,000.00
12020487	Field Trips/Excursion Fee	1,155,000.00	1,155,000.00	395,000.00	1,386,000.00
12020491	Students Academic Programme/General Studies	693,000.00	693,000.00	325,000.00	831,600.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>13,860,000.00</b>	<b>13,860,000.00</b>	<b>1,039,500.00</b>	<b>16,632,000.00</b>
12020612	Admission Form	11,550,000.00	11,550,000.00	666,000.00	13,860,000.00
12020632	Sales of Identity Cards	1,155,000.00	1,155,000.00	169,000.00	1,386,000.00
12020634	Sales of Annual Report/Books (Receipt)	1,155,000.00	1,155,000.00	204,500.00	1,386,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,003,000.00</b>	<b>3,003,000.00</b>	<b>324,500.00</b>	<b>3,603,600.00</b>
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	115,500.00	115,500.00	-	138,600.00
12020744	Earnings from Business Centre/Shopping Complex	577,500.00	577,500.00	78,500.00	693,000.00
12020758	Administrative Charges Fee	2,310,000.00	2,310,000.00	246,000.00	2,772,000.00

MDA: 056400800100 - PLATEAU STATE SCHOLARSHIP BOARD

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,322,000.00</b>	<b>2,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,322,000.00</b>	<b>2,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,322,000.00</b>	<b>2,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,322,000.00</b>	<b>2,000,000.00</b>
12020603	Sales of forms	2,000,000.00	2,000,000.00	1,322,000.00	2,000,000.00

MDA: 052100100100 - MINISTRY OF HEALTH

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>4,750,868,400.00</b>	<b>4,750,868,400.00</b>	<b>7,256,800.00</b>	<b>9,147,718,400.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>157,050,000.00</b>	<b>157,050,000.00</b>	<b>7,256,800.00</b>	<b>13,900,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>157,050,000.00</b>	<b>157,050,000.00</b>	<b>7,256,800.00</b>	<b>13,900,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>	<b>4,731,000.00</b>	<b>5,600,000.00</b>
12020134	Patent Medicine Licenses	350,000.00	350,000.00	-	350,000.00
12020135	Registration of Hospital/Clinics License	300,000.00	300,000.00	1,240,000.00	500,000.00
12020136	Renewal of Licenses	1,600,000.00	1,600,000.00	3,491,000.00	4,750,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>	<b>2,525,800.00</b>	<b>4,800,000.00</b>
12020405	Reg./Renewal fee for private schools	1,500,000.00	1,500,000.00	2,339,800.00	1,500,000.00
12020423	Collection of Tender Fees	-	-	-	500,000.00
12020459	Ambulance/Laboratory/Mortuary/Operation Fee	800,000.00	800,000.00	186,000.00	800,000.00
12020463	Inspection/Re-Certification/Impoundment Fee	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>-</b>	<b>-</b>
12020610	Clinical Treatment and Sales of Drugs	150,000,000.00	150,000,000.00	-	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>3,500,000.00</b>
12020721	Laboratory Facilities Services	-	-	-	1,000,000.00
12020756	Earnings from Clinic	500,000.00	500,000.00	-	500,000.00
12020758	Administrative Charges Fee	-	-	-	2,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>4,593,818,400.00</b>	<b>4,593,818,400.00</b>	<b>-</b>	<b>9,133,818,400.00</b>
<b>1301</b>	<b>AID</b>	<b>4,588,240,000.00</b>	<b>4,588,240,000.00</b>	<b>-</b>	<b>9,128,240,000.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>4,338,240,000.00</b>	<b>4,338,240,000.00</b>	<b>-</b>	<b>5,128,240,000.00</b>
13010101	CURRENT DOMESTIC AID	438,240,000.00	438,240,000.00	-	438,240,000.00
13010102	CAPITAL DOMESTIC AID	3,900,000,000.00	3,900,000,000.00	-	4,690,000,000.00
<b>130102</b>	<b>FOREIGN AID</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>-</b>	<b>4,000,000,000.00</b>
13010202	CAPITAL FOREIGN AID	250,000,000.00	250,000,000.00	-	4,000,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>5,578,400.00</b>	<b>5,578,400.00</b>	<b>-</b>	<b>5,578,400.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>5,578,400.00</b>	<b>5,578,400.00</b>	<b>-</b>	<b>5,578,400.00</b>
13020101	CURRENT GRANTS FROM FGN	5,578,400.00	5,578,400.00	-	5,578,400.00

MDA: 052100300100 - PLATEAU STATE PRIMARY HEALTH CARE DEVELOI

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>473,300,000.00</b>	<b>473,300,000.00</b>	<b>140,848,264.84</b>	<b>2,121,940,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>300,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>300,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>-</b>	<b>250,000.00</b>
12020423	Collection of Tender Fees	50,000.00	50,000.00	-	50,000.00
12020457	Biding Fee	200,000.00	200,000.00	-	200,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
12020612	Admission Form	50,000.00	50,000.00	-	50,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>473,000,000.00</b>	<b>473,000,000.00</b>	<b>140,848,264.84</b>	<b>2,121,640,000.00</b>
<b>1301</b>	<b>AID</b>	<b>473,000,000.00</b>	<b>473,000,000.00</b>	<b>140,848,264.84</b>	<b>971,640,000.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>388,000,000.00</b>	<b>388,000,000.00</b>	<b>102,514,165.09</b>	<b>886,640,000.00</b>
13010101	CURRENT DOMESTIC AID	380,000,000.00	380,000,000.00	102,514,165.09	578,640,000.00
13010102	CAPITAL DOMESTIC AID	8,000,000.00	8,000,000.00	-	308,000,000.00
<b>130102</b>	<b>FOREIGN AID</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>	<b>38,334,099.75</b>	<b>85,000,000.00</b>
13010201	CURRENT FOREIGN AID	85,000,000.00	85,000,000.00	38,334,099.75	85,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,150,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	-	-	-	500,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>650,000,000.00</b>
13020202	CAPITAL FOREIGN GRANTS	-	-	-	650,000,000.00

MDA: 052100400100 - PLATEAU STATE SPECIALIST HOSPITAL

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>203,700,000.00</b>	<b>203,700,000.00</b>	<b>84,177,007.00</b>	<b>243,700,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>203,700,000.00</b>	<b>203,700,000.00</b>	<b>84,177,007.00</b>	<b>243,700,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>203,700,000.00</b>	<b>203,700,000.00</b>	<b>84,177,007.00</b>	<b>243,700,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>8,100,000.00</b>	<b>8,100,000.00</b>	<b>8,134,967.00</b>	<b>13,100,000.00</b>
12020459	Ambulance/Laboratory/Mortuary/Operation Fee	5,000,000.00	5,000,000.00	6,223,487.00	10,000,000.00
12020468	Ante-natal Booking	1,500,000.00	1,500,000.00	467,900.00	1,500,000.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/Certificate	1,600,000.00	1,600,000.00	1,443,580.00	1,600,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>2,897,470.00</b>	<b>18,000,000.00</b>
12020612	Admission Form	18,000,000.00	18,000,000.00	2,897,470.00	18,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>12,600,000.00</b>	<b>12,600,000.00</b>	<b>15,257,120.00</b>	<b>12,600,000.00</b>
12020744	Earnings from Business Centre/Shopping Complex	7,000,000.00	7,000,000.00	13,479,470.00	7,000,000.00
12020747	Catering/Home Economics Ventures	1,600,000.00	1,600,000.00	395,120.00	1,600,000.00
12020752	Utility Charges Earnings	4,000,000.00	4,000,000.00	1,382,530.00	4,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>165,000,000.00</b>	<b>165,000,000.00</b>	<b>57,887,450.00</b>	<b>200,000,000.00</b>
12021102	Dividend Received	165,000,000.00	165,000,000.00	57,887,450.00	200,000,000.00

MDA: 052100500100 - PLATEAU STATE HOSPITALS MANAGEMENT BOAR

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>197,000,000.00</b>	<b>197,000,000.00</b>	<b>115,330,921.23</b>	<b>207,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>197,000,000.00</b>	<b>197,000,000.00</b>	<b>115,330,921.23</b>	<b>197,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>197,000,000.00</b>	<b>197,000,000.00</b>	<b>115,330,921.23</b>	<b>197,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,309,800.00</b>	<b>2,000,000.00</b>
12020468	Ante-natal Booking	2,000,000.00	2,000,000.00	2,309,800.00	2,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>12,385,190.00</b>	<b>15,000,000.00</b>
12020612	Admission Form	15,000,000.00	15,000,000.00	12,385,190.00	15,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>23,550,861.00</b>	<b>45,000,000.00</b>
12020744	Earnings from Business Centre/Shopping Complex	500,000.00	500,000.00	322,450.00	500,000.00
12020752	Utility Charges Earnings	30,000,000.00	30,000,000.00	11,830,661.00	30,000,000.00
12020761	Delivery Services Earnings	2,500,000.00	2,500,000.00	1,940,850.00	2,500,000.00
12020762	Medical Certificate & Reports Earnings	2,000,000.00	2,000,000.00	656,900.00	2,000,000.00
12020793	Plateau State Contributory Health-Care Management Agency PROCEEDS	10,000,000.00	10,000,000.00	8,800,000.00	10,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>135,000,000.00</b>	<b>135,000,000.00</b>	<b>77,085,070.23</b>	<b>135,000,000.00</b>
12021102	Dividend Received	135,000,000.00	135,000,000.00	77,085,070.23	135,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000,000.00</b>
13020101	CURRENT GRANTS FROM FGN	-	-	-	10,000,000.00

MDA: 052100600100 - COLLEGE OF NURSING AND MIDWIFERY, VOM

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>131,293,755.75</b>	<b>302,250,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>131,293,755.75</b>	<b>302,250,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>131,293,755.75</b>	<b>302,250,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>146,500,000.00</b>	<b>146,500,000.00</b>	<b>101,345,255.75</b>	<b>223,000,000.00</b>
12020401	Accommodation fee(all tertiary institutions)	10,000,000.00	10,000,000.00	14,550,000.00	15,000,000.00
12020402	Tuition fee(all tertiary institutions)	90,000,000.00	90,000,000.00	58,740,255.75	135,000,000.00
12020410	Development Levy	25,000,000.00	25,000,000.00	12,035,000.00	37,000,000.00
12020441	Registration of contractors	200,000.00	200,000.00	90,000.00	250,000.00
12020459	Ambulance/Laboratory/Mortuary/Operation Fee	3,000,000.00	3,000,000.00	1,720,000.00	4,500,000.00
12020472	Library Fee	6,000,000.00	6,000,000.00	4,420,000.00	9,000,000.00
12020473	Acceptance/Consent Fee	2,000,000.00	2,000,000.00	2,530,000.00	3,000,000.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/Certificate	1,300,000.00	1,300,000.00	1,210,000.00	2,750,000.00
12020476	Games/Sports Fee	3,000,000.00	3,000,000.00	1,590,000.00	4,500,000.00
12020477	Caution Deposit Fee	4,000,000.00	4,000,000.00	3,050,000.00	6,000,000.00
12020483	Matriculation/Graduation/Convocation/HIRING OF Gown	2,000,000.00	2,000,000.00	1,410,000.00	3,000,000.00
12020494	Enterpreunership Fee	-	-	-	3,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>22,148,500.00</b>	<b>63,000,000.00</b>
12020612	Admission Form	40,000,000.00	40,000,000.00	19,030,500.00	60,000,000.00
12020632	Sales of Identity Cards	1,000,000.00	1,000,000.00	1,230,000.00	1,500,000.00
12020634	Sales of Annual Report/Books (Receipt)	1,000,000.00	1,000,000.00	1,888,000.00	1,500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>	<b>7,800,000.00</b>	<b>16,250,000.00</b>
12020744	Earnings from Business Centre/Shopping Complex	5,000,000.00	5,000,000.00	3,100,000.00	6,500,000.00
12020752	Utility Charges Earnings	6,500,000.00	6,500,000.00	4,700,000.00	9,750,000.00

MDA: 052100900100 - COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>89,630,000.00</b>	<b>89,630,000.00</b>	<b>85,746,000.00</b>	<b>117,180,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>89,630,000.00</b>	<b>89,630,000.00</b>	<b>85,746,000.00</b>	<b>117,180,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>89,630,000.00</b>	<b>89,630,000.00</b>	<b>85,746,000.00</b>	<b>117,180,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>73,050,000.00</b>	<b>73,050,000.00</b>	<b>58,086,000.00</b>	<b>96,400,000.00</b>
12020401	Accommodation fee(all tertiary institutions)	600,000.00	600,000.00	-	600,000.00
12020402	Tuition fee(all tertiary institutions)	36,977,500.00	36,977,500.00	28,286,000.00	52,260,000.00
12020410	Development Levy	3,300,000.00	3,300,000.00	3,000,000.00	5,000,000.00
12020441	Registration of contractors	7,075,500.00	7,075,500.00	-	12,000,000.00
12020458	Medical/Yellow Card Fee	2,000,000.00	2,000,000.00	900,000.00	1,980,000.00
12020472	Library Fee	990,000.00	990,000.00	1,500,000.00	990,000.00
12020473	Acceptance/Consent Fee	1,980,000.00	1,980,000.00	1,500,000.00	3,500,000.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/Certificate	3,830,000.00	3,830,000.00	1,300,000.00	3,830,000.00
12020475	Maintenance/Sanitation Fee	660,000.00	660,000.00	600,000.00	660,000.00
12020476	Games/Sports Fee	1,320,000.00	1,320,000.00	600,000.00	1,320,000.00
12020477	Caution Deposit Fee	1,320,000.00	1,320,000.00	300,000.00	1,320,000.00
12020478	Demonstration/Practical Fee/Teaching Practice Fee	1,320,000.00	1,320,000.00	3,000,000.00	1,320,000.00
12020480	NBTEC Fee/Other(General Studies)	10,057,000.00	10,057,000.00	15,600,000.00	10,000,000.00
12020483	Matriculation/Graduation/Convocation/HIRING OF Gown	1,320,000.00	1,320,000.00	1,500,000.00	1,320,000.00
12020493	Management Fees/Portal Fees/Carry Over Fees	300,000.00	300,000.00	-	300,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>14,630,000.00</b>	<b>14,630,000.00</b>	<b>25,500,000.00</b>	<b>17,230,000.00</b>
12020612	Admission Form	4,400,000.00	4,400,000.00	23,100,000.00	7,000,000.00
12020632	Sales of Identity Cards	990,000.00	990,000.00	450,000.00	990,000.00
12020634	Sales of Annual Report/Books (Receipt)	1,320,000.00	1,320,000.00	1,950,000.00	1,320,000.00
12020645	Sales of Owner OFFICIAL VEHICLES/MONETIZATION	3,960,000.00	3,960,000.00	-	3,960,000.00
12020647	Sales of Uniforms/Laboratory Coats	3,960,000.00	3,960,000.00	-	3,960,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,950,000.00</b>	<b>1,950,000.00</b>	<b>2,160,000.00</b>	<b>3,550,000.00</b>
12020744	Earnings from Business Centre/Shopping Complex	300,000.00	300,000.00	210,000.00	300,000.00
12020752	Utility Charges Earnings	990,000.00	990,000.00	450,000.00	750,000.00
12020758	Administrative Charges Fee	660,000.00	660,000.00	1,500,000.00	2,500,000.00

MDA: 052100700100 - COLLEGE OF HEALTH TECHNOLOGY, ZAWAN

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>156,300,000.00</b>	<b>156,300,000.00</b>	<b>83,109,300.00</b>	<b>196,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>156,300,000.00</b>	<b>156,300,000.00</b>	<b>83,109,300.00</b>	<b>196,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>156,300,000.00</b>	<b>156,300,000.00</b>	<b>83,109,300.00</b>	<b>196,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>118,200,000.00</b>	<b>118,200,000.00</b>	<b>69,376,600.00</b>	<b>160,150,000.00</b>
12020401	Accommodation fee(all tertiary institutions)	5,500,000.00	5,500,000.00	1,457,000.00	5,000,000.00
12020402	Tuition fee(all tertiary institutions)	40,000,000.00	40,000,000.00	49,540,800.00	70,000,000.00
12020410	Development Levy	6,000,000.00	6,000,000.00	2,685,000.00	10,500,000.00
12020441	Registration of contractors	19,300,000.00	19,300,000.00	650,000.00	37,500,000.00
12020458	Medical/Yellow Card Fee	1,500,000.00	1,500,000.00	356,000.00	500,000.00
12020459	Ambulance/Laboratory/Mortuary/Operation Fee	3,500,000.00	3,500,000.00	1,030,000.00	3,500,000.00
12020472	Library Fee	3,500,000.00	3,500,000.00	1,885,500.00	1,500,000.00
12020473	Acceptance/Consent Fee	3,000,000.00	3,000,000.00	2,777,000.00	4,000,000.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/Certificate	3,500,000.00	3,500,000.00	2,997,800.00	3,250,000.00
12020475	Maintenance/Sanitation Fee	25,000,000.00	25,000,000.00	2,126,500.00	6,000,000.00
12020476	Games/Sports Fee	1,000,000.00	1,000,000.00	192,000.00	2,500,000.00
12020477	Caution Deposit Fee	1,000,000.00	1,000,000.00	190,000.00	1,600,000.00
12020478	Demonstration/Practical Fee/Teaching Practice Fee	-	-	-	3,500,000.00
12020483	Matriculation/Graduation/Convocation/HIRING OF Gown	1,500,000.00	1,500,000.00	834,000.00	3,500,000.00
12020485	HRDC (CEC)	3,500,000.00	3,500,000.00	2,060,000.00	3,000,000.00
12020493	Management Fees/Portal Fees/Carry Over Fees	-	-	-	800,000.00
12020498	ICT Facility/CITIZENS IDENTITY REGISTRATION FEES	400,000.00	400,000.00	595,000.00	3,500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>25,500,000.00</b>	<b>25,500,000.00</b>	<b>4,305,700.00</b>	<b>21,250,000.00</b>
12020612	Admission Form	20,000,000.00	20,000,000.00	3,298,000.00	10,000,000.00
12020632	Sales of Identity Cards	4,500,000.00	4,500,000.00	509,200.00	10,050,000.00
12020634	Sales of Annual Report/Books (Receipt)	1,000,000.00	1,000,000.00	498,500.00	1,200,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>12,600,000.00</b>	<b>12,600,000.00</b>	<b>9,427,000.00</b>	<b>15,100,000.00</b>
12020744	Earnings from Business Centre/Shopping Complex	9,000,000.00	9,000,000.00	3,600,000.00	9,500,000.00
12020747	Catering/Home Economics Ventures	800,000.00	800,000.00	3,064,000.00	1,500,000.00
12020757	Earnings from Clinic Services	800,000.00	800,000.00	-	2,000,000.00
12020763	Dental Services Warnings	2,000,000.00	2,000,000.00	2,763,000.00	2,100,000.00

MDA: 052100200100 - PLATEAU STATE DRUGS AND MEDICAL COMMODI

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,340,200,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>840,200,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>840,200,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000.00</b>
12020423	Collection of Tender Fees	-	-	-	100,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>840,000,000.00</b>
12020610	Clinical Treatment and Sales of Drugs	-	-	-	840,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000.00</b>
12020744	Earnings from Business Centre/Shopping Complex	-	-	-	100,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000,000.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000,000.00</b>
13020202	CAPITAL FOREIGN GRANTS	-	-	-	500,000,000.00

MDA: 053500100100 - MINISTRY OF ENVIRONMENT

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>752,600,000.00</b>	<b>752,600,000.00</b>	<b>51,258,800.00</b>	<b>752,600,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>52,600,000.00</b>	<b>52,600,000.00</b>	<b>51,258,800.00</b>	<b>52,600,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>52,600,000.00</b>	<b>52,600,000.00</b>	<b>51,258,800.00</b>	<b>52,600,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>50,273,000.00</b>	<b>40,000,000.00</b>
12020140	Environmental Stress Permit	40,000,000.00	40,000,000.00	50,273,000.00	40,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>10,050,000.00</b>	<b>10,050,000.00</b>	<b>606,800.00</b>	<b>10,050,000.00</b>
12020423	Collection of Tender Fees	50,000.00	50,000.00	-	50,000.00
12020454	Environmental Private Waste Operators Registration	10,000,000.00	10,000,000.00	606,800.00	10,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
12020635	Sales of Seeds/Seedlings	500,000.00	500,000.00	-	500,000.00
12020644	SALES OF GAZZETTES	500,000.00	500,000.00	-	500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>	<b>379,000.00</b>	<b>1,550,000.00</b>
12020746	Proceeds from Forest and Game Reserves	1,500,000.00	1,500,000.00	379,000.00	1,500,000.00
12020768	Forestry Parks & Gardens Parking log and Zarazon	50,000.00	50,000.00	-	50,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>-</b>	<b>700,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>-</b>	<b>700,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>-</b>	<b>700,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	700,000,000.00	700,000,000.00	-	700,000,000.00

MDA: 053501600100 - PLATEAU STATE ENVIRONMENTAL PROTECTION A

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>8,720,000.00</b>	<b>8,720,000.00</b>	<b>936,440.00</b>	<b>18,225,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>8,720,000.00</b>	<b>8,720,000.00</b>	<b>936,440.00</b>	<b>18,225,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>8,720,000.00</b>	<b>8,720,000.00</b>	<b>936,440.00</b>	<b>18,225,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>48,500.00</b>	<b>7,750,000.00</b>
12020138	Delivery Permit	1,000,000.00	1,000,000.00	40,000.00	1,200,000.00
12020139	Bakery permit	500,000.00	500,000.00	8,500.00	550,000.00
12020140	Environmental Stress Permit	5,000,000.00	5,000,000.00	-	6,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,020,000.00</b>	<b>1,020,000.00</b>	<b>-</b>	<b>8,175,000.00</b>
12020423	Collection of Tender Fees	20,000.00	20,000.00	-	25,000.00
12020441	Registration of contractors	-	-	-	2,000,000.00
12020463	Inspection/Re-Certification/Impoundment Fee	500,000.00	500,000.00	-	5,600,000.00
12020475	Maintenance/Sanitation Fee	500,000.00	500,000.00	-	550,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>737,940.00</b>	<b>1,100,000.00</b>
12020512	Sanitation Fines	700,000.00	700,000.00	737,940.00	800,000.00
12020524	Health Reports on Small Industries	-	-	-	300,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>800,000.00</b>
12020647	Sales of Uniforms/Laboratory Coats	200,000.00	200,000.00	-	300,000.00
12020649	Sales of Waste Bins/Dustbins	-	-	-	500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>150,000.00</b>	<b>400,000.00</b>
12020744	Earnings from Business Centre/Shopping Complex	300,000.00	300,000.00	150,000.00	400,000.00



MDA: 055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEF

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b><u>1,534,250,000.00</u></b>	<b><u>1,534,250,000.00</u></b>	<b><u>1,718,682,962.36</u></b>	<b><u>1,534,250,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>4,150,000.00</u></b>	<b><u>4,150,000.00</u></b>	<b><u>117,230.00</u></b>	<b><u>4,150,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>4,150,000.00</u></b>	<b><u>4,150,000.00</u></b>	<b><u>117,230.00</u></b>	<b><u>4,150,000.00</u></b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>1,300,000.00</u></b>	<b><u>1,300,000.00</u></b>	<b><u>59,730.00</u></b>	<b><u>1,300,000.00</u></b>
12020441	Registration of contractors	1,000,000.00	1,000,000.00	-	1,000,000.00
12020453	Administrative Charges from Marriage Certificates	100,000.00	100,000.00	-	100,000.00
12020459	Ambulance/Laboratory/Mortuary/Operation Fee	100,000.00	100,000.00	59,730.00	100,000.00
12020498	ICT Facility/CITIZENS IDENTITY REGISTRATION FEES	100,000.00	100,000.00	-	100,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b><u>2,100,000.00</u></b>	<b><u>2,100,000.00</u></b>	<b><u>-</u></b>	<b><u>2,100,000.00</u></b>
12020612	Admission Form	500,000.00	500,000.00	-	500,000.00
12020634	Sales of Annual Report/Books (Receipt)	1,000,000.00	1,000,000.00	-	1,000,000.00
12020641	Sales of Bid Documents	500,000.00	500,000.00	-	500,000.00
12020644	SALES OF GAZZETTES	100,000.00	100,000.00	-	100,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b><u>750,000.00</u></b>	<b><u>750,000.00</u></b>	<b><u>57,500.00</u></b>	<b><u>750,000.00</u></b>
12020803	Rent on Govt Building	100,000.00	100,000.00	57,500.00	100,000.00
12020827	RENT ON ACQUIRED PROPERTY	650,000.00	650,000.00	-	650,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>1,530,100,000.00</u></b>	<b><u>1,530,100,000.00</u></b>	<b><u>1,718,565,732.36</u></b>	<b><u>1,530,100,000.00</u></b>
<b>1302</b>	<b>GRANTS</b>	<b><u>1,530,100,000.00</u></b>	<b><u>1,530,100,000.00</u></b>	<b><u>1,718,565,732.36</u></b>	<b><u>1,530,100,000.00</u></b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b><u>1,530,100,000.00</u></b>	<b><u>1,530,100,000.00</u></b>	<b><u>1,718,565,732.36</u></b>	<b><u>1,530,100,000.00</u></b>
13020101	CURRENT GRANTS FROM FGN	1,530,100,000.00	1,530,100,000.00	1,718,565,732.36	1,530,100,000.00

Plateau State Government 2024 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Proposed Budget	2024 Approved Budget	2024 NUTRITION Tagging	2024 GREEN GROWTH Tagging
	<b>Total Capital Receipts</b>	<b>43,945,477,288.00</b>	<b>69,795,301,991.00</b>	<b>35,959,035,333.76</b>	<b>124,539,707,543.00</b>	<b>124,539,707,543.00</b>	<b>160,000,000.00</b>	<b>-</b>
<b>010000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>9,000,952,836.00</b>	<b>9,000,952,836.00</b>	<b>331,128,659.10</b>	<b>9,198,352,836.00</b>	<b>9,198,352,836.00</b>	<b>-</b>	<b>-</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>8,620,952,836.00</b>	<b>8,620,952,836.00</b>	<b>321,548,159.10</b>	<b>8,645,952,836.00</b>	<b>8,645,952,836.00</b>	<b>-</b>	<b>-</b>
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	6,506,452,836.00	6,506,452,836.00	268,389,500.00	6,531,452,836.00	6,531,452,836.00	-	-
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	2,114,500,000.00	2,114,500,000.00	53,158,659.10	2,114,500,000.00	2,114,500,000.00	-	-
<b>014000000000</b>	<b>PLATEAU STATE AUDIT DEPARTMENT</b>	<b>380,000,000.00</b>	<b>380,000,000.00</b>	<b>9,580,500.00</b>	<b>552,400,000.00</b>	<b>552,400,000.00</b>	<b>-</b>	<b>-</b>
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	380,000,000.00	380,000,000.00	9,580,500.00	552,400,000.00	552,400,000.00	-	-
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>19,928,328,804.00</b>	<b>45,778,153,507.00</b>	<b>23,000,000,000.00</b>	<b>90,032,684,460.00</b>	<b>90,032,684,460.00</b>	<b>160,000,000.00</b>	<b>-</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>2,625,452,836.00</b>	<b>2,625,452,836.00</b>	<b>-</b>	<b>5,149,793,406.00</b>	<b>5,149,793,406.00</b>	<b>-</b>	<b>-</b>
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	2,625,452,836.00	2,625,452,836.00	-	5,149,793,406.00	5,149,793,406.00	-	-
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>11,800,000,000.00</b>	<b>37,649,824,703.00</b>	<b>23,000,000,000.00</b>	<b>74,025,170,086.00</b>	<b>74,025,170,086.00</b>	<b>-</b>	<b>-</b>
022000100100	MINISTRY OF FINANCE	11,800,000,000.00	37,649,824,703.00	23,000,000,000.00	74,025,170,086.00	74,025,170,086.00	-	-
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>4,602,000,000.00</b>	<b>4,602,000,000.00</b>	<b>-</b>	<b>4,762,000,000.00</b>	<b>4,762,000,000.00</b>	<b>160,000,000.00</b>	<b>-</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	4,602,000,000.00	4,602,000,000.00	-	4,762,000,000.00	4,762,000,000.00	160,000,000.00	-
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>900,875,968.00</b>	<b>900,875,968.00</b>	<b>-</b>	<b>6,095,720,968.00</b>	<b>6,095,720,968.00</b>	<b>-</b>	<b>-</b>
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	900,875,968.00	900,875,968.00	-	6,095,720,968.00	6,095,720,968.00	-	-
<b>050000000000</b>	<b>SOCIAL SERVICES SECTOR</b>	<b>15,016,195,648.00</b>	<b>15,016,195,648.00</b>	<b>12,627,906,674.66</b>	<b>25,308,670,247.00</b>	<b>25,308,670,247.00</b>	<b>-</b>	<b>-</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>15,310,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>
051300300100	PLATEAU UNITED FOOTBALL CLUB	20,000,000.00	20,000,000.00	15,310,000.00	20,000,000.00	20,000,000.00	-	-
<b>051700000000</b>	<b>MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>	<b>4,980,000,000.00</b>	<b>4,980,000,000.00</b>	<b>8,763,260,450.71</b>	<b>6,380,000,000.00</b>	<b>6,380,000,000.00</b>	<b>-</b>	<b>-</b>
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	3,600,000,000.00	3,600,000,000.00	8,613,831,038.31	4,500,000,000.00	4,500,000,000.00	-	-
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	1,380,000,000.00	1,380,000,000.00	149,429,412.40	1,880,000,000.00	1,880,000,000.00	-	-
<b>056400000000</b>	<b>MINISTRY OF HIGHER EDUCATION</b>	<b>2,719,277,248.00</b>	<b>2,719,277,248.00</b>	<b>1,989,922,226.75</b>	<b>4,913,111,847.00</b>	<b>4,913,111,847.00</b>	<b>-</b>	<b>-</b>
056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	575,510,208.00	575,510,208.00	736,893,865.50	2,769,344,807.00	2,769,344,807.00	-	-
056400600100	PLATEAU STATE UNIVERSITY, BOKKOS	2,143,767,040.00	2,143,767,040.00	1,253,028,361.25	2,143,767,040.00	2,143,767,040.00	-	-
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>5,066,818,400.00</b>	<b>5,066,818,400.00</b>	<b>140,848,264.84</b>	<b>11,765,458,400.00</b>	<b>11,765,458,400.00</b>	<b>-</b>	<b>-</b>
052100100100	MINISTRY OF HEALTH	4,593,818,400.00	4,593,818,400.00	-	9,133,818,400.00	9,133,818,400.00	-	-
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	473,000,000.00	473,000,000.00	140,848,264.84	2,121,640,000.00	2,121,640,000.00	-	-
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	-	-	-	10,000,000.00	10,000,000.00	-	-
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMENT A	-	-	-	500,000,000.00	500,000,000.00	-	-
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>-</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>-</b>	<b>-</b>
053500100100	MINISTRY OF ENVIRONMENT	700,000,000.00	700,000,000.00	-	700,000,000.00	700,000,000.00	-	-
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>1,530,100,000.00</b>	<b>1,530,100,000.00</b>	<b>1,718,565,732.36</b>	<b>1,530,100,000.00</b>	<b>1,530,100,000.00</b>	<b>-</b>	<b>-</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,530,100,000.00	1,530,100,000.00	1,718,565,732.36	1,530,100,000.00	1,530,100,000.00	-	-

**Plateau State Government 2024 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<i><b>Total Revenue (including Capital Receipts, excluding Open Balance)</b></i>	<i><b>314,855,148,553.00</b></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>151,424,566,079.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>151,424,566,079.00</b>
01101	FAAC DIRECT ALLOCATION	151,424,566,079.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>38,890,874,931.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>38,890,874,931.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	38,890,874,931.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>1,240,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>1,240,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	1,240,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>26,364,460,817.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>5,420,000,000.00</b>
08101	AFRICAN DEVELOPMENT BANK	5,000,000.00
08102	AFRICAN DEVELOPMENT FUND	10,000,000.00
08103	ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	10,000,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	650,000,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	85,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	660,000,000.00
08122	WORLD FOOD PROGRAMME	4,000,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>20,944,460,817.00</b>
08302	DONATION BY STATE GOVERNMENTS	60,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	6,951,667,040.00
08304	DONATIONS BY FED. GOVERNMENT	13,912,793,777.00
08306	DONATIONS BY INDIVIDUALS	20,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>96,935,246,726.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>14,796,845,000.00</b>
09121	WORLD BANK TRUST FUND	14,796,845,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>82,138,401,726.00</b>
09301	FEDERAL GOVERNMENT	13,113,231,640.00
09304	COMMERCIAL BANK	69,025,170,086.00

**Plateau State Government 2024 Approved Budget - Recurrent Revenue by Fund**

Code	Fund	2024 Approved Budget
	<b><u>Total Recurrent Revenue (excluding Opening Balance)</u></b>	<b><u>190,315,441,010.00</u></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>151,424,566,079.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>151,424,566,079.00</b>
01101	FAAC DIRECT ALLOCATION	151,424,566,079.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>38,890,874,931.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>38,890,874,931.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	38,890,874,931.00

**Plateau State Government 2024 Approved Budget - Capital Receipts by Fund**

Code	Fund	2024 Approved Budget
-	<b><u>Total Capital Receipts</u></b>	<b><u>124,539,707,543.00</u></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>1,240,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>1,240,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	1,240,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>26,364,460,817.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>5,420,000,000.00</b>
08101	AFRICAN DEVELOPMENT BANK	5,000,000.00
08102	AFRICAN DEVELOPMENT FUND	10,000,000.00
08103	ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	10,000,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	650,000,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	85,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	660,000,000.00
08122	WORLD FOOD PROGRAMME	4,000,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>20,944,460,817.00</b>
08302	DONATION BY STATE GOVERNMENTS	60,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	6,951,667,040.00
08304	DONATIONS BY FED. GOVERNMENT	13,912,793,777.00
08306	DONATIONS BY INDIVIDUALS	20,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>96,935,246,726.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>14,796,845,000.00</b>
09121	WORLD BANK TRUST FUND	14,796,845,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>82,138,401,726.00</b>
09301	FEDERAL GOVERNMENT	13,113,231,640.00
09304	COMMERCIAL BANK	69,025,170,086.00











**Plateau State Government 2024 Approved Budget - Total Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
-	<b><i>Total Expenditure</i></b>	<b><i>314,855,148,553.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>45,505,954,889.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>45,505,954,889.00</b>
01101	FAAC DIRECT ALLOCATION	45,505,954,889.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>106,265,178,672.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>92,629,174,036.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	92,629,174,036.00
<b>022</b>	<b>CRF CHARGES</b>	<b>13,636,004,636.00</b>
02201	PENSION AND GRATUITIES	8,309,000,000.00
02204	OTHER CRF CHARGES	5,327,004,636.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>126,459,469,855.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>126,459,469,855.00</b>
03101	CAPITAL DEVELOPMENT FUND	126,459,469,855.00
<b>04</b>	<b>CONTINGENCY FUND</b>	<b>10,554,600,000.00</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	<b>10,554,600,000.00</b>
04101	CONTINGENCY FUND	10,554,600,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>25,654,945,137.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>16,749,743,290.00</b>
08101	AFRICAN DEVELOPMENT BANK	4,253,945,390.00
08102	AFRICAN DEVELOPMENT FUND	10,000,000.00
08103	ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	10,000,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	565,000,000.00
08112	INTERNATIONAL FINANCE CORPORATION	4,924,845,000.00
08115	NIGERIA TRUST FUND	6,740,952,900.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	85,000,000.00
08122	WORLD FOOD PROGRAMME	160,000,000.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>602,700,000.00</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	602,700,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>8,302,501,847.00</b>
08302	DONATION BY STATE GOVERNMENTS	1,355,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	3,709,667,040.00
08304	DONATIONS BY FED. GOVERNMENT	3,217,834,807.00
08306	DONATIONS BY INDIVIDUALS	20,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>415,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>415,000,000.00</b>
09119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	415,000,000.00

**Plateau State Government 2024 Approved Budget - Personnel Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
-	<b><i>Total Personnel Expenditure</i></b>	<b><i>52,259,914,754.00</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>52,259,914,754.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>38,947,664,230.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	38,947,664,230.00
<b>022</b>	<b>CRF CHARGES</b>	<b>13,312,250,524.00</b>
02201	PENSION AND GRATUITIES	8,309,000,000.00
02204	OTHER CRF CHARGES	5,003,250,524.00

**Plateau State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
-	<b><i>Total Other Non-Debt Recurrent Expenditure</i></b>	<b><i>64,559,863,918.00</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>54,005,263,918.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>53,681,509,806.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	53,681,509,806.00
<b>022</b>	<b>CRF CHARGES</b>	<b>323,754,112.00</b>
02204	OTHER CRF CHARGES	323,754,112.00
<b>04</b>	<b>CONTINGENCY FUND</b>	<b>10,554,600,000.00</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	<b>10,554,600,000.00</b>
04101	CONTINGENCY FUND	10,554,600,000.00

**Plateau State Government 2024 Approved Budget -Debt Service Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
-	<b><i>Total Debt Service Expenditure</i></b>	<b><i>45,505,954,889.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>45,505,954,889.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>45,505,954,889.00</b>
01101	FAAC DIRECT ALLOCATION	45,505,954,889.00

**Plateau State Government 2024 Approved Budget - Capital Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
-	<b><i>Total Capital Expenditure</i></b>	<b><i>152,529,414,992.00</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>126,459,469,855.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>126,459,469,855.00</b>
03101	CAPITAL DEVELOPMENT FUND	126,459,469,855.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>25,654,945,137.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>16,749,743,290.00</b>
08101	AFRICAN DEVELOPMENT BANK	4,253,945,390.00
08102	AFRICAN DEVELOPMENT FUND	10,000,000.00
08103	ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	10,000,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	565,000,000.00
08112	INTERNATIONAL FINANCE CORPORATION	4,924,845,000.00
08115	NIGERIA TRUST FUND	6,740,952,900.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	85,000,000.00
08122	WORLD FOOD PROGRAMME	160,000,000.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>602,700,000.00</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	602,700,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>8,302,501,847.00</b>
08302	DONATION BY STATE GOVERNMENTS	1,355,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	3,709,667,040.00
08304	DONATIONS BY FED. GOVERNMENT	3,217,834,807.00
08306	DONATIONS BY INDIVIDUALS	20,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>415,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>415,000,000.00</b>
09119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	415,000,000.00

**Plateau State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>39,825,929,574.00</b>	<b>39,825,929,574.00</b>	<b>33,102,751,706.04</b>	<b>52,259,914,754.00</b>
<b>010000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>5,721,430,842.00</b>	<b>5,721,430,842.00</b>	<b>3,615,532,421.03</b>	<b>5,570,013,484.00</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>194,224,947.00</b>	<b>194,224,947.00</b>	<b>142,661,800.38</b>	<b>313,502,650.00</b>
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	87,623,035.00	87,623,035.00	100,660,606.39	161,915,433.00
011100200100	OFFICE OF THE DEPUTY GOVERNOR	-	-	-	14,006,801.00
011100400100	PLATEAU STATE BOUNDARY COMMISSION	4,178,675.00	4,178,675.00	2,649,428.90	4,072,668.00
011100800100	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY	-	-	-	12,830,094.00
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	44,619,237.00	44,619,237.00	30,663,425.77	72,510,992.00
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	-	-	1,178,758.02	-
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	57,804,000.00	57,804,000.00	7,509,581.30	48,166,662.00
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>	<b>242,105,108.00</b>	<b>242,105,108.00</b>	<b>198,231,764.64</b>	<b>257,861,870.00</b>
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	10,784,659.00	10,784,659.00	7,466,236.86	13,967,211.00
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	3,093,744.00	3,093,744.00	4,016,911.80	4,181,775.00
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	228,226,705.00	228,226,705.00	186,748,615.98	239,712,884.00
<b>011200000000</b>	<b>PLATEAU STATE HOUSE OF ASSEMBLY</b>	<b>1,408,861,760.00</b>	<b>1,408,861,760.00</b>	<b>704,177,931.85</b>	<b>2,206,967,965.00</b>
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	310,351,506.00	310,351,506.00	107,184,904.54	310,351,506.00
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY	1,098,510,254.00	1,098,510,254.00	596,993,027.31	1,896,616,459.00
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>1,137,275,768.00</b>	<b>1,137,275,768.00</b>	<b>926,400,350.88</b>	<b>935,202,401.00</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	358,081,866.00	358,081,866.00	66,935,611.78	85,582,343.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	470,039,897.00	470,039,897.00	479,550,645.02	542,484,630.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	309,154,005.00	309,154,005.00	379,914,094.08	307,135,428.00
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>9,007,490.00</b>	<b>9,007,490.00</b>	<b>1,188,513,144.61</b>	<b>1,326,293,786.00</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	9,007,490.00	9,007,490.00	1,188,513,144.61	1,326,293,786.00
<b>014000000000</b>	<b>PLATEAU STATE AUDIT DEPARTMENT</b>	<b>228,872,115.00</b>	<b>228,872,115.00</b>	<b>244,759,914.00</b>	<b>276,538,019.00</b>
014000100100	PLATEAU STATE AUDIT DEPARTMENT	144,824,102.00	144,824,102.00	172,902,183.36	175,487,740.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	84,048,013.00	84,048,013.00	71,857,730.64	101,050,279.00
<b>014700000000</b>	<b>PLATEAU STATE CIVIL SERVICE COMMISSIONS</b>	<b>9,007,490.00</b>	<b>9,007,490.00</b>	<b>15,119,807.48</b>	<b>27,433,260.00</b>
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	9,007,490.00	9,007,490.00	15,119,807.48	27,433,260.00
<b>014900000000</b>	<b>PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSIONS</b>	<b>79,266,180.00</b>	<b>79,266,180.00</b>	<b>114,680,489.07</b>	<b>105,434,536.00</b>
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	68,549,896.00	68,549,896.00	109,155,227.16	102,000,000.00
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	10,716,284.00	10,716,284.00	5,525,261.91	3,434,536.00
<b>014800000000</b>	<b>PLATEAU STATE INDEPENDENT ELECTORAL COMMISSIONS</b>	<b>2,412,809,984.00</b>	<b>2,412,809,984.00</b>	<b>80,987,218.12</b>	<b>120,778,997.00</b>
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	2,412,809,984.00	2,412,809,984.00	80,987,218.12	120,778,997.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>10,420,221,791.00</b>	<b>10,420,221,791.00</b>	<b>9,959,896,478.89</b>	<b>20,382,556,458.00</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>2,417,304,772.00</b>	<b>2,417,304,772.00</b>	<b>1,740,732,172.26</b>	<b>2,260,519,336.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	512,133,087.00	512,133,087.00	474,752,370.97	307,406,522.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES CORPORATION	12,192,000.00	12,192,000.00	12,804,508.60	12,292,072.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	1,182,201,909.00	1,182,201,909.00	924,067,519.91	1,230,042,966.00
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	710,777,776.00	710,777,776.00	329,107,772.78	710,777,776.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>6,252,643,966.00</b>	<b>6,252,643,966.00</b>	<b>6,267,976,842.32</b>	<b>12,807,014,599.00</b>
022000100100	MINISTRY OF FINANCE	119,466,892.00	119,466,892.00	97,495,381.71	219,466,892.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	14,723,043.00	14,723,043.00	9,872,011.04	19,156,798.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	503,179,472.00	503,179,472.00	436,347,535.95	653,331,031.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	1,056,572,878.00	1,056,572,878.00	956,602,956.09	1,086,315,338.00
022001000100	CONSOLIDATED REVENUE FUND CHARGES OFFICE	4,558,701,681.00	4,558,701,681.00	4,767,658,957.53	10,828,744,540.00
<b>022200000000</b>	<b>MINISTRY OF COMMERCE AND INDUSTRIES</b>	<b>132,921,114.00</b>	<b>132,921,114.00</b>	<b>89,076,473.48</b>	<b>126,319,795.00</b>
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	39,653,810.00	39,653,810.00	35,240,850.86	57,371,393.00
022200200100	JOS MAIN MARKET AUTHORITY	84,987,304.00	84,987,304.00	53,835,622.62	60,668,402.00
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	8,280,000.00	8,280,000.00	-	8,280,000.00
<b>022800000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>130,879,104.00</b>	<b>130,879,104.00</b>	<b>109,038,434.32</b>	<b>170,319,551.00</b>
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	53,376,867.00	53,376,867.00	33,497,996.43	65,440,379.00
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY BOARD	29,997,909.00	29,997,909.00	34,224,230.50	55,107,349.00
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	47,504,328.00	47,504,328.00	41,316,207.39	49,771,823.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>106,896,233.00</b>	<b>106,896,233.00</b>	<b>102,788,379.03</b>	<b>130,688,962.00</b>
023400100100	MINISTRY OF WORKS	89,045,836.00	89,045,836.00	81,155,228.07	100,668,058.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	17,850,397.00	17,850,397.00	21,633,150.96	30,020,904.00







Plateau State Government 2024 Approved Budget - Debt Service Expenditure by Administrative Classification

Code	Administrative Unit	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
	<b><i>Total Debt Service Expenditure</i></b>	<b><i>9,500,000,000.00</i></b>	<b><i>17,906,451,381.00</i></b>	<b><i>51,391,773,863.27</i></b>	<b><i>45,505,954,889.00</i></b>
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>9,500,000,000.00</b>	<b>17,906,451,381.00</b>	<b>51,391,773,863.27</b>	<b>45,505,954,889.00</b>
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>5,000,000,000.00</b>	<b>17,906,451,381.00</b>	<b>51,391,773,863.27</b>	<b>40,005,954,889.00</b>
022001000100	CONSOLIDATED REVENUE FUND CHARGES OFFICE	5,000,000,000.00	17,906,451,381.00	51,391,773,863.27	40,005,954,889.00
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>4,500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>5,500,000,000.00</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	4,500,000,000.00	-	-	5,500,000,000.00















Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget	2024 NUTRITION Tagging	2024 GREEN GROWTH Tagging	2024 COVID-19 Tagging	2024 CHILD RIGHT/JUSTICE ADMIN Tagging	2024 CLIMATE CHANGE Tagging
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6,716,365,857.00</b>	<b>6,048,765,857.00</b>	<b>417,621,418.54</b>	<b>15,554,067,012.00</b>	-	60,000,000.00	-	-	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF</b>	<b>6,716,365,857.00</b>	<b>6,048,765,857.00</b>	<b>417,621,418.54</b>	<b>15,554,067,012.00</b>	-	60,000,000.00	-	-	-
23030101	REHABILITATION / REPAIRS OF RESI	941,300,000.00	972,300,000.00	50,080,529.40	1,363,400,000.00	-	-	-	-	-
23030102	REHABILITATION / REPAIRS - ELECT	2,000,000.00	2,000,000.00	-	25,000,000.00	-	-	-	-	-
23030103	REHABILITATION / REPAIRS - HOUS	483,000,000.00	483,000,000.00	168,366,320.84	568,500,000.00	-	-	-	-	-
23030104	REHABILITATION / REPAIRS - WATE	2,686,862,770.00	1,986,862,770.00	4,325,000.00	3,163,603,586.00	-	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPI	77,300,000.00	77,300,000.00	-	214,000,000.00	-	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLI	30,500,000.00	31,900,000.00	11,330,738.30	114,000,000.00	-	-	-	-	-
23030109	REHABILITATION / REPAIRS - FIRE F	10,000,000.00	10,000,000.00	-	10,000,000.00	-	-	-	-	-
23030111	REHABILITATION / REPAIRS - SPORT	-	-	-	50,000,000.00	-	-	-	-	-
23030112	REHABILITATION / REPAIRS - AGRIC	55,500,000.00	55,500,000.00	-	330,500,000.00	-	-	-	-	-
23030113	REHABILITATION / REPAIRS - ROAD	404,312,420.00	404,312,420.00	32,003,669.00	6,385,000,000.00	-	-	-	-	-
23030115	REHABILITATION / REPAIRS - WATE	81,142,860.00	81,142,860.00	-	81,142,860.00	-	-	-	-	-
23030118	REHABILITATION / REPAIRS - RECRE	897,000,000.00	897,000,000.00	-	854,000,000.00	-	60,000,000.00	-	-	-
23030121	REHABILITATION / REPAIRS OF OFF	828,205,465.00	828,205,465.00	150,365,161.00	2,144,885,544.00	-	-	-	-	-
23030124	REHABILITATION/REPAIRS- MARKET	5,000,000.00	5,000,000.00	-	25,000,000.00	-	-	-	-	-
23030125	REHABILITATION/REPAIRS- POWER	102,000,000.00	102,000,000.00	-	102,000,000.00	-	-	-	-	-
23030127	REHABILITATION/REPAIRS- ICT INF	112,242,342.00	112,242,342.00	1,150,000.00	123,035,022.00	-	-	-	-	-
<b>2304</b>	<b>PRESERVATION OF THE ENVIRO</b>	<b>1,662,141,400.00</b>	<b>1,662,141,400.00</b>	<b>52,880,700.00</b>	<b>1,983,141,400.00</b>	-	405,000,000.00	-	-	-
<b>230401</b>	<b>PRESERVATION OF THE ENVIRO</b>	<b>1,662,141,400.00</b>	<b>1,662,141,400.00</b>	<b>52,880,700.00</b>	<b>1,983,141,400.00</b>	-	405,000,000.00	-	-	-
23040101	TREE PLANTING	20,000,000.00	20,000,000.00	-	235,000,000.00	-	-	-	-	-
23040104	INDUSTRIAL POLLUTION PREVENTIO	340,141,400.00	340,141,400.00	-	490,141,400.00	-	-	-	-	-
23040106	CLIMATE CHANGE STATE PROGRAM	437,000,000.00	437,000,000.00	39,163,200.00	453,000,000.00	-	-	-	-	-
23040107	NIGERIA EROSION AND WATERSHED	300,000,000.00	300,000,000.00	-	300,000,000.00	-	-	-	-	-
23040108	GREEN GROWTH MAINSTREAMING C	565,000,000.00	565,000,000.00	13,717,500.00	505,000,000.00	-	405,000,000.00	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>19,780,768,443.00</b>	<b>17,015,268,443.00</b>	<b>1,068,170,596.27</b>	<b>47,610,909,482.00</b>	<b>3,457,387,729.00</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBL</b>	<b>19,780,768,443.00</b>	<b>17,015,268,443.00</b>	<b>1,068,170,596.27</b>	<b>47,610,909,482.00</b>	<b>3,457,387,729.00</b>	-	-	-	-
23050101	RESEARCH AND DEVELOPMENT	2,139,620,000.00	2,141,120,000.00	558,610,853.89	5,185,220,000.00	-	-	-	-	-
23050102	COMPUTER SOFTWARE ACQUISITIO	21,000,000.00	21,000,000.00	-	36,000,000.00	-	-	-	-	-
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	-	7,000,000.00	-	-	-	-	-
23050110	REINTEGRATION & RE-ORIENTATION	-	-	-	80,000,000.00	-	-	-	-	-
23050112	OTHER NON FIXED ITEMS	27,628,000.00	27,628,000.00	6,428,500.00	134,693,600.00	-	-	-	-	-
23050114	SUPPORT ON PROGRAM IMPLEMENT	3,281,044,500.00	2,381,044,500.00	5,000,000.00	8,548,432,229.00	3,457,387,729.00	-	-	-	-
23050113	GOVERNANCE AND INSTITUTIONAL	5,000,000.00	5,000,000.00	-	395,000,000.00	-	-	-	-	-
23050109	COMMUNITY AND SOCIAL DEVELOP	3,710,280,900.00	3,710,280,900.00	248,130,010.33	5,481,210,900.00	-	-	-	-	-
23050111	BUSINESS ENABLING ENVIRONMENT	70,750,000.00	70,750,000.00	11,500,000.00	70,750,000.00	-	-	-	-	-
23050126	CAPITAL CONTRIBUTION TO PARAST	65,000,000.00	65,000,000.00	-	65,000,000.00	-	-	-	-	-
23050127	OMNIBUS COUNTERPART FUNDING	5,952,651,400.00	4,040,411,400.00	96,036,267.87	6,197,100,000.00	-	-	-	-	-
23050128	OTHER NON-TANGIBLE ASSETS	4,502,793,643.00	4,548,033,643.00	142,464,964.18	21,410,502,753.00	-	-	-	-	-









**Plateau State Government 2024 Approved Budget - Debt Service Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to December</b>	<b>2024 Approved Budget</b>
	<b><i>Total Debt Service Expenditure</i></b>	<b><i>9,500,000,000.00</i></b>	<b><i>17,906,451,381.00</i></b>	<b><i>51,391,773,863.27</i></b>	<b><i>45,505,954,889.00</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>9,500,000,000.00</b>	<b>17,906,451,381.00</b>	<b>51,391,773,863.27</b>	<b>45,505,954,889.00</b>
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>9,500,000,000.00</b>	<b>17,906,451,381.00</b>	<b>51,391,773,863.27</b>	<b>45,505,954,889.00</b>
70171	PUBLIC DEBT TRANSACTIONS	9,500,000,000.00	17,906,451,381.00	51,391,773,863.27	45,505,954,889.00



**Plateau State Government 2024 Approved Budget - Total Expenditure by Location**

Code	Location	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>131</b>	<b>Plateau State</b>	<b>149,951,334,591.00</b>	<b>185,801,159,294.00</b>	<b>128,193,665,909.09</b>	<b>314,855,148,553.00</b>
<b>1311</b>	<b>Plateau North</b>	<b>5,005,500,000.00</b>	<b>5,005,500,000.00</b>	<b>32,003,669.00</b>	<b>19,309,300,000.00</b>
13110100	BARKIN LADI	386,425,262.00	386,425,262.00	-	1,363,300,000.00
13110200	BASSA	125,832,012.00	125,832,012.00	-	40,250,000.00
13110400	JOS EAST	267,650,000.00	267,650,000.00	-	1,522,150,000.00
13110500	JOS NORTH	1,386,750,000.00	1,386,750,000.00	-	3,557,300,000.00
13110600	JOS SOUTH	2,578,842,726.00	2,578,842,726.00	32,003,669.00	12,306,250,000.00
13111500	RIYOM	260,000,000.00	260,000,000.00	-	520,050,000.00
<b>1312</b>	<b>Plateau Central</b>	<b>1,029,850,500.00</b>	<b>1,029,850,500.00</b>	<b>-</b>	<b>3,374,301,000.00</b>
13120300	BOKKOS	82,250,000.00	82,250,000.00	-	60,300,000.00
13120700	KANAM	1,800,000.00	1,800,000.00	-	270,600,000.00
13120800	KANKE	110,150,000.00	110,150,000.00	-	60,200,000.00
13121100	MANGU	503,000,500.00	503,000,500.00	-	2,675,951,000.00
13121300	PANKSHIN	332,650,000.00	332,650,000.00	-	307,250,000.00
<b>1313</b>	<b>Plateau South</b>	<b>1,520,850,000.00</b>	<b>1,520,850,000.00</b>	<b>-</b>	<b>2,106,850,000.00</b>
13130900	LANGTANG NORTH	304,300,000.00	304,300,000.00	-	470,000,000.00
13131000	LANGTANG SOUTH	750,000.00	750,000.00	-	10,200,000.00
13131200	MIKANG	180,200,000.00	180,200,000.00	-	400,100,000.00
13131400	QUA'AN-PAN	750,250,000.00	750,250,000.00	-	510,250,000.00
13131600	SHENDAM	85,250,000.00	85,250,000.00	-	601,100,000.00
13131700	WASE	200,100,000.00	200,100,000.00	-	115,200,000.00
<b>1314</b>	<b>Others</b>	<b>142,395,134,091.00</b>	<b>178,244,958,794.00</b>	<b>128,161,662,240.09</b>	<b>290,064,697,553.00</b>
13141800	Statewide	142,395,134,091.00	178,244,958,794.00	128,161,662,240.09	290,064,697,553.00

**Plateau State Government 2024 Approved Budget - Personnel Expenditure by Location**

Code	Location	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>131</b>	<b>Plateau State</b>	<b>39,825,929,574.00</b>	<b>39,825,929,574.00</b>	<b>33,102,751,706.04</b>	<b>52,259,914,754.00</b>
<b>1314</b>	<b>Others</b>	<b>39,825,929,574.00</b>	<b>39,825,929,574.00</b>	<b>33,102,751,706.04</b>	<b>52,259,914,754.00</b>
13141800	Statewide	39,825,929,574.00	39,825,929,574.00	33,102,751,706.04	52,259,914,754.00

**Plateau State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Location**

Code	Location	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>131</b>	<b>Plateau State</b>	<b>34,826,431,130.00</b>	<b>56,269,804,452.00</b>	<b>37,987,478,586.20</b>	<b>64,619,863,918.00</b>
<b>1314</b>	<b>Others</b>	<b>34,826,431,130.00</b>	<b>56,269,804,452.00</b>	<b>37,987,478,586.20</b>	<b>64,619,863,918.00</b>
13141800	Statewide	34,826,431,130.00	56,269,804,452.00	37,987,478,586.20	64,619,863,918.00

**Plateau State Government 2024 Approved Budget - Debt Service Expenditure by Location**

Code	Location	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>131</b>	<b>Plateau State</b>	<b>9,500,000,000.00</b>	<b>17,906,451,381.00</b>	<b>51,391,773,863.27</b>	<b>45,505,954,889.00</b>
<b>1314</b>	<b>Others</b>	<b>9,500,000,000.00</b>	<b>17,906,451,381.00</b>	<b>51,391,773,863.27</b>	<b>45,505,954,889.00</b>
13141800	Statewide	9,500,000,000.00	17,906,451,381.00	51,391,773,863.27	45,505,954,889.00

**Plateau State Government 2024 Approved Budget - Capital Expenditure by Location**

Code	Location	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>131</b>	<b>Plateau State</b>	<b>65,798,973,887.00</b>	<b>71,798,973,887.00</b>	<b>5,711,661,753.58</b>	<b>152,469,414,992.00</b>
<b>1311</b>	<b>Plateau North</b>	<b>5,005,500,000.00</b>	<b>5,005,500,000.00</b>	<b>32,003,669.00</b>	<b>19,309,300,000.00</b>
13110100	BARKIN LADI	386,425,262.00	386,425,262.00	-	1,363,300,000.00
13110200	BASSA	125,832,012.00	125,832,012.00	-	40,250,000.00
13110400	JOS EAST	267,650,000.00	267,650,000.00	-	1,522,150,000.00
13110500	JOS NORTH	1,386,750,000.00	1,386,750,000.00	-	3,557,300,000.00
13110600	JOS SOUTH	2,578,842,726.00	2,578,842,726.00	32,003,669.00	12,306,250,000.00
13111500	RIYOM	260,000,000.00	260,000,000.00	-	520,050,000.00
<b>1312</b>	<b>Plateau Central</b>	<b>1,029,850,500.00</b>	<b>1,029,850,500.00</b>	<b>-</b>	<b>3,374,301,000.00</b>
13120300	BOKKOS	82,250,000.00	82,250,000.00	-	60,300,000.00
13120700	KANAM	1,800,000.00	1,800,000.00	-	270,600,000.00
13120800	KANKE	110,150,000.00	110,150,000.00	-	60,200,000.00
13121100	MANGU	503,000,500.00	503,000,500.00	-	2,675,951,000.00
13121300	PANKSHIN	332,650,000.00	332,650,000.00	-	307,250,000.00
<b>1313</b>	<b>Plateau South</b>	<b>1,520,850,000.00</b>	<b>1,520,850,000.00</b>	<b>-</b>	<b>2,106,850,000.00</b>
13130900	LANGTANG NORTH	304,300,000.00	304,300,000.00	-	470,000,000.00
13131000	LANGTANG SOUTH	750,000.00	750,000.00	-	10,200,000.00
13131200	MIKANG	180,200,000.00	180,200,000.00	-	400,100,000.00
13131400	QUA'AN-PAN	750,250,000.00	750,250,000.00	-	510,250,000.00
13131600	SHENDAM	85,250,000.00	85,250,000.00	-	601,100,000.00
13131700	WASE	200,100,000.00	200,100,000.00	-	115,200,000.00
<b>1314</b>	<b>Others</b>	<b>58,242,773,387.00</b>	<b>64,242,773,387.00</b>	<b>5,679,658,084.58</b>	<b>127,678,963,992.00</b>
13141800	Statewide	58,242,773,387.00	64,242,773,387.00	5,679,658,084.58	127,678,963,992.00

Plateau State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
	<b>Total Expenditure</b>	<b>149,951,334,591.00</b>	<b>185,801,159,294.00</b>	<b>128,193,665,909.09</b>	<b>314,855,148,553.00</b>
<b>01</b>	<b>Agriculture</b>	<b>5,773,408,672.00</b>	<b>9,773,408,672.00</b>	<b>6,108,720,633.81</b>	<b>14,813,678,736.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>2,317,400,331.00</b>	<b>6,317,400,331.00</b>	<b>4,761,032,504.52</b>	<b>7,423,279,266.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development	1,012,346,244.00	1,012,346,244.00	3,416,050.00	6,039,886,244.00
010102	Agriculture sector coordination mechanisms	1,305,054,087.00	5,305,054,087.00	4,757,616,454.52	1,383,393,022.00
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>146,900,000.00</b>	<b>146,900,000.00</b>	<b>1,000,000.00</b>	<b>961,300,000.00</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	130,000,000.00	130,000,000.00	-	120,000,000.00
010202	Meat processing and marketing	15,000,000.00	15,000,000.00	-	300,000,000.00
010203	Poultry, pig, and micro livestock production	500,000.00	500,000.00	-	300,300,000.00
010205	Animal health and livestock diseases management	1,400,000.00	1,400,000.00	1,000,000.00	1,000,000.00
010206	Livestock feeds development	-	-	-	240,000,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>984,336,656.00</b>	<b>984,336,656.00</b>	<b>7,712,800.00</b>	<b>2,543,336,656.00</b>
010301	Crop value chains and food systems promotion (food and cash crops of state's	125,000,000.00	125,000,000.00	7,712,800.00	564,000,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	-	-	-	100,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, ag	859,336,656.00	859,336,656.00	-	1,879,336,656.00
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>123,000,000.00</b>
010401	Modern technology for post-harvest storage and value addition	20,000,000.00	20,000,000.00	-	120,000,000.00
010404	Agricultural produce and quality control	-	-	-	3,000,000.00
<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture, mari</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>185,000,000.00</b>
010501	Commercial aquaculture development (fish production, feed mills developmen	5,000,000.00	5,000,000.00	-	185,000,000.00
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of biodiv</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>-</b>	<b>285,000,000.00</b>
010601	Forest regeneration and conservation	70,000,000.00	70,000,000.00	-	285,000,000.00
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural develo</b>	<b>1,926,771,685.00</b>	<b>1,926,771,685.00</b>	<b>1,287,388,929.29</b>	<b>2,027,262,814.00</b>
010701	Integrated rural development (agricultural land development, farm mechaniza	725,769,776.00	725,769,776.00	344,627,509.38	731,169,848.00
010702	Youth and women In agriculture empowerment & smallholder agricultural cred	827,000.00	827,000.00	1,575,500.00	827,000.00
010703	Agricultural data and statistic management and institutionalisation of informat	2,050,000.00	2,050,000.00	1,222,500.00	3,300,000.00
010705	Public Private Partnerships (corporate private sector, NGOs, donors & develop	1,423,000.00	1,423,000.00	5,949,400.00	1,423,000.00
010706	Capacity building for stakeholders and professional human resources developn	1,196,701,909.00	1,196,701,909.00	934,014,019.91	1,290,542,966.00
<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	<b>303,000,000.00</b>	<b>303,000,000.00</b>	<b>51,586,400.00</b>	<b>1,265,500,000.00</b>
011001	Agriculture Programme Not Elsewhere Classified	303,000,000.00	303,000,000.00	51,586,400.00	1,265,500,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>6,295,370,303.00</b>	<b>6,295,370,303.00</b>	<b>2,059,557,121.47</b>	<b>10,212,314,186.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>6,295,370,303.00</b>	<b>6,295,370,303.00</b>	<b>2,059,557,121.47</b>	<b>10,212,314,186.00</b>
021001	Societal Re-orientation - General	6,295,370,303.00	6,295,370,303.00	2,059,557,121.47	10,212,314,186.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>977,313,237.00</b>	<b>977,313,237.00</b>	<b>288,078,007.07</b>	<b>1,564,298,414.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>977,313,237.00</b>	<b>977,313,237.00</b>	<b>288,078,007.07</b>	<b>1,564,298,414.00</b>
031001	Poverty Alleviation - General	977,313,237.00	977,313,237.00	288,078,007.07	1,564,298,414.00
<b>04</b>	<b>Health</b>	<b>8,039,000,159.00</b>	<b>8,041,500,159.00</b>	<b>5,399,490,514.03</b>	<b>11,682,254,319.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>2,220,376,934.00</b>	<b>2,222,876,934.00</b>	<b>659,043,129.41</b>	<b>2,993,316,951.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols developmen	649,901,400.00	649,901,400.00	103,470,119.39	1,162,400,200.00
040102	Human and institutional capacity performance management	85,920,000.00	85,920,000.00	30,928,730.25	244,950,000.00
040103	Health sector coordination mechanisms	1,030,885,934.00	1,030,885,934.00	508,418,685.16	1,122,297,151.00
040104	Integrated supportive supervision	453,669,600.00	456,169,600.00	16,225,594.61	463,669,600.00
<b>0402</b>	<b>Community engagement and participation in health</b>	<b>2,425,159,528.00</b>	<b>2,425,159,528.00</b>	<b>2,511,355,825.77</b>	<b>2,699,287,331.00</b>
040201	Community interventions	2,419,959,528.00	2,419,959,528.00	2,509,138,825.77	2,694,087,331.00
040202	Community structures	5,200,000.00	5,200,000.00	2,217,000.00	5,200,000.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services</b>	<b>936,990,000.00</b>	<b>936,990,000.00</b>	<b>20,999,640.00</b>	<b>1,698,270,000.00</b>
040301	Reproductive, maternal and neonatal health	23,000,000.00	23,000,000.00	-	23,000,000.00
040302	Child health	20,000,000.00	20,000,000.00	-	20,000,000.00
040306	Nutrition	3,600,000.00	3,600,000.00	-	273,000,000.00
040307	Emergency services	890,390,000.00	890,390,000.00	20,999,640.00	1,382,270,000.00
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motiv</b>	<b>154,000,000.00</b>	<b>154,000,000.00</b>	<b>20,746,490.00</b>	<b>178,700,000.00</b>
040403	In service training (continuing education)	154,000,000.00	154,000,000.00	20,746,490.00	178,700,000.00

Code	Location	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health se</b>	<b>491,707,500.00</b>	<b>491,707,500.00</b>	<b>1,481,741,035.45</b>	<b>1,633,657,500.00</b>
040501	Functional health facilities	370,527,500.00	370,527,500.00	1,450,123,443.80	1,485,757,500.00
040502	Planned Preventive Maintenance (PPM)	85,000,000.00	85,000,000.00	16,151,625.00	105,000,000.00
040503	Facility electrification, water and sanitation	36,180,000.00	36,180,000.00	15,465,966.65	42,900,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccin</b>	<b>354,020,000.00</b>	<b>354,020,000.00</b>	<b>89,218,693.50</b>	<b>1,110,150,000.00</b>
040601	Sustainable drug supply	304,020,000.00	304,020,000.00	89,218,693.50	1,060,150,000.00
040602	Vaccines supply chain	50,000,000.00	50,000,000.00	-	50,000,000.00
<b>0407</b>	<b>Evidence generation and utilisation</b>	<b>926,840,000.00</b>	<b>926,840,000.00</b>	<b>542,067,880.89</b>	<b>723,875,000.00</b>
040701	Routine information system	132,690,000.00	132,690,000.00	23,264,237.00	123,975,000.00
040703	Research and development (Institutional Review Board, Clinical Trials)	788,350,000.00	788,350,000.00	518,785,643.89	594,100,000.00
040704	Monitoring and Evaluation (M&E)	5,800,000.00	5,800,000.00	18,000.00	5,800,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergenc</b>	<b>213,850,000.00</b>	<b>213,850,000.00</b>	<b>2,465,000.00</b>	<b>174,000,000.00</b>
040801	Integrated national disease surveillance	193,350,000.00	193,350,000.00	2,465,000.00	173,500,000.00
040802	Public health laboratories	20,000,000.00	20,000,000.00	-	-
040803	Emergency Operation Centres (EOC)	500,000.00	500,000.00	-	500,000.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection fo</b>	<b>235,506,197.00</b>	<b>235,506,197.00</b>	<b>71,852,819.01</b>	<b>376,627,537.00</b>
040902	Mobilising employers' contributions to the State Social Health Insurance Schem	235,506,197.00	235,506,197.00	71,852,819.01	376,627,537.00
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>80,550,000.00</b>	<b>80,550,000.00</b>	<b>-</b>	<b>94,370,000.00</b>
041001	Health Not Elsewhere Classified	80,550,000.00	80,550,000.00	-	94,370,000.00
<b>05</b>	<b>Education</b>	<b>27,001,680,431.00</b>	<b>25,824,580,431.00</b>	<b>14,661,324,046.52</b>	<b>31,926,656,821.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>11,753,982,016.00</b>	<b>10,576,882,016.00</b>	<b>5,926,062,916.97</b>	<b>13,073,140,425.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols developmen	3,776,858,207.00	2,564,618,207.00	296,682,007.47	3,823,912,812.00
050102	Human and institutional capacity performance management	248,469,000.00	248,469,000.00	111,276,417.00	533,716,610.00
050103	Education sector coordination mechanisms	7,175,594,809.00	7,175,594,809.00	5,354,251,247.54	7,752,738,003.00
050104	Integrated supportive supervision	553,060,000.00	588,200,000.00	163,853,244.96	962,773,000.00
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>4,346,360,533.00</b>	<b>4,346,360,533.00</b>	<b>3,311,312,181.84</b>	<b>5,361,191,329.00</b>
050202	Advocacy and sensitization	136,077,000.00	136,077,000.00	93,871,959.76	164,402,000.00
050203	School feeding	56,091,640.00	56,091,640.00	50,328,440.00	54,973,868.00
050204	School-based health	128,863,700.00	128,863,700.00	45,652,695.00	127,301,809.00
050205	Parental and community support	22,600,000.00	22,600,000.00	21,968,204.30	24,350,000.00
050206	Tertiary institutions' new courses accreditation	4,002,728,193.00	4,002,728,193.00	3,099,490,882.78	4,990,163,652.00
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>1,518,233,943.00</b>	<b>1,518,233,943.00</b>	<b>839,397,590.64</b>	<b>1,341,785,349.00</b>
050301	Inclusive Education	1,500,000.00	1,500,000.00	-	5,000,000.00
050302	Special education	10,000.00	10,000.00	-	10,000.00
050303	Nomadic and migrants' education	315,000.00	315,000.00	92,000.00	378,000.00
050304	Second chance education	1,058,077,943.00	1,058,077,943.00	799,639,341.04	851,059,249.00
050305	Girls/Boys child education	407,000,000.00	407,000,000.00	-	407,000,000.00
050306	Emergency Response	51,331,000.00	51,331,000.00	39,666,249.60	78,338,100.00
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>6,277,446,265.00</b>	<b>6,277,446,265.00</b>	<b>3,945,814,942.39</b>	<b>6,933,937,537.00</b>
050401	All levels of education quality assurance	475,355,311.00	475,355,311.00	81,215,025.00	550,217,117.00
050402	Instructional and learning materials	269,066,000.00	269,066,000.00	84,927,736.80	348,227,000.00
050403	Teaching and non-teaching staff capacity building	5,494,699,954.00	5,494,699,954.00	3,747,049,280.59	5,987,391,920.00
050405	Teachers' recruitment and deployment	6,565,000.00	6,565,000.00	5,542,250.00	7,121,500.00
050406	School examination and MLA	31,760,000.00	31,760,000.00	27,080,650.00	40,980,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>2,742,171,610.00</b>	<b>2,742,171,610.00</b>	<b>435,617,175.02</b>	<b>4,759,611,849.00</b>
050501	Schools' infrastructure construction and rehabilitation	2,074,415,489.00	2,074,415,489.00	272,800,277.93	3,951,226,800.00
050502	Furnishing	146,634,401.00	146,634,401.00	48,998,937.57	268,015,807.00
050503	Libraries and laboratories	85,200,000.00	85,200,000.00	10,863,783.76	182,200,000.00
050504	Water, sanitation and hygiene	305,729,000.00	305,729,000.00	32,856,300.00	199,524,000.00
050505	School safety	130,192,720.00	130,192,720.00	70,097,875.76	158,645,242.00
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>279,405,064.00</b>	<b>279,405,064.00</b>	<b>168,507,387.14</b>	<b>359,710,332.00</b>
050601	ICT equipment, software and expertise	153,468,810.00	153,468,810.00	77,170,520.00	157,299,700.00
050602	Research and development	125,936,254.00	125,936,254.00	91,336,867.14	202,410,632.00
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>84,081,000.00</b>	<b>84,081,000.00</b>	<b>34,611,852.52</b>	<b>97,280,000.00</b>
051001	Education Not Elsewhere Classified	84,081,000.00	84,081,000.00	34,611,852.52	97,280,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>1,921,708,855.00</b>	<b>2,049,708,855.00</b>	<b>739,922,133.57</b>	<b>17,291,461,210.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>1,921,708,855.00</b>	<b>2,049,708,855.00</b>	<b>739,922,133.57</b>	<b>17,291,461,210.00</b>
061001	Housing and Urban Development - General	1,921,708,855.00	2,049,708,855.00	739,922,133.57	17,291,461,210.00



Code	Location	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>07</b>	<b>Gender</b>	<b>280,715,009.00</b>	<b>280,715,009.00</b>	<b>107,693,562.47</b>	<b>725,304,118.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>280,715,009.00</b>	<b>280,715,009.00</b>	<b>107,693,562.47</b>	<b>725,304,118.00</b>
071001	Gender - General	280,715,009.00	280,715,009.00	107,693,562.47	725,304,118.00
<b>08</b>	<b>Youth</b>	<b>1,374,147,358.00</b>	<b>1,374,147,358.00</b>	<b>1,186,060,105.80</b>	<b>3,007,638,779.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>1,374,147,358.00</b>	<b>1,374,147,358.00</b>	<b>1,186,060,105.80</b>	<b>3,007,638,779.00</b>
081001	Youth - General	1,374,147,358.00	1,374,147,358.00	1,186,060,105.80	3,007,638,779.00
<b>09</b>	<b>Environmental Improvement</b>	<b>3,080,429,549.00</b>	<b>2,925,429,549.00</b>	<b>1,013,889,267.67</b>	<b>2,534,675,291.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>3,080,429,549.00</b>	<b>2,925,429,549.00</b>	<b>1,013,889,267.67</b>	<b>2,534,675,291.00</b>
091001	Environmental Improvement - General	3,080,429,549.00	2,925,429,549.00	1,013,889,267.67	2,534,675,291.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>9,500,515,505.00</b>	<b>8,002,015,505.00</b>	<b>858,890,813.62</b>	<b>10,473,283,043.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>9,500,515,505.00</b>	<b>8,002,015,505.00</b>	<b>858,890,813.62</b>	<b>10,473,283,043.00</b>
101001	Water Resources and Rural Deve - General	9,500,515,505.00	8,002,015,505.00	858,890,813.62	10,473,283,043.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>3,203,210,271.00</b>	<b>3,215,710,271.00</b>	<b>1,282,734,414.06</b>	<b>3,752,702,951.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>3,203,210,271.00</b>	<b>3,215,710,271.00</b>	<b>1,282,734,414.06</b>	<b>3,752,702,951.00</b>
111001	Information Communication and Technology - General	3,203,210,271.00	3,215,710,271.00	1,282,734,414.06	3,752,702,951.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>524,292,114.00</b>	<b>524,292,114.00</b>	<b>115,352,904.48</b>	<b>653,003,295.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>524,292,114.00</b>	<b>524,292,114.00</b>	<b>115,352,904.48</b>	<b>653,003,295.00</b>
121001	Growing the Private Sector - General	524,292,114.00	524,292,114.00	115,352,904.48	653,003,295.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>64,538,350,105.00</b>	<b>99,567,924,808.00</b>	<b>93,552,095,384.29</b>	<b>168,951,897,378.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>64,538,350,105.00</b>	<b>99,567,924,808.00</b>	<b>93,552,095,384.29</b>	<b>168,951,897,378.00</b>
131001	Reform of Government and Governance - General	64,538,350,105.00	99,567,924,808.00	93,552,095,384.29	168,951,897,378.00
<b>14</b>	<b>Power</b>	<b>2,563,263,900.00</b>	<b>2,571,113,900.00</b>	<b>654,351,983.23</b>	<b>6,043,107,600.00</b>
<b>1410</b>	<b>Power - General</b>	<b>2,563,263,900.00</b>	<b>2,571,113,900.00</b>	<b>654,351,983.23</b>	<b>6,043,107,600.00</b>
141001	Power - General	2,563,263,900.00	2,571,113,900.00	654,351,983.23	6,043,107,600.00
<b>16</b>	<b>Water Ways</b>	<b>6,839,066,070.00</b>	<b>5,339,066,070.00</b>	<b>4,917,600.00</b>	<b>7,739,579,486.00</b>
<b>1610</b>	<b>Water Ways - General</b>	<b>6,839,066,070.00</b>	<b>5,339,066,070.00</b>	<b>4,917,600.00</b>	<b>7,739,579,486.00</b>
161001	Water Ways - General	6,839,066,070.00	5,339,066,070.00	4,917,600.00	7,739,579,486.00
<b>17</b>	<b>Road</b>	<b>6,742,926,853.00</b>	<b>7,742,926,853.00</b>	<b>160,587,417.00</b>	<b>21,946,311,526.00</b>
<b>1710</b>	<b>Road - General</b>	<b>6,742,926,853.00</b>	<b>7,742,926,853.00</b>	<b>160,587,417.00</b>	<b>21,946,311,526.00</b>
171001	Road - General	6,742,926,853.00	7,742,926,853.00	160,587,417.00	21,946,311,526.00
<b>19</b>	<b>COVID-19</b>	<b>1,295,936,200.00</b>	<b>1,295,936,200.00</b>	-	<b>1,536,981,400.00</b>
<b>1910</b>	<b>COVID-19 - General</b>	<b>1,295,936,200.00</b>	<b>1,295,936,200.00</b>	-	<b>1,536,981,400.00</b>
191001	COVID-19 - General	1,295,936,200.00	1,295,936,200.00	-	1,536,981,400.00

**Plateau State Government 2024 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>39,825,929,574.00</b>	<b>39,825,929,574.00</b>	<b>33,102,751,706.04</b>	<b>52,259,914,754.00</b>
01	<b>Agriculture</b>	<b>2,417,304,772.00</b>	<b>2,417,304,772.00</b>	<b>1,740,732,172.26</b>	<b>2,260,519,336.00</b>
0101	<b>Effective governance of the Agriculture Sector</b>	<b>512,133,087.00</b>	<b>512,133,087.00</b>	<b>474,752,370.97</b>	<b>307,406,522.00</b>
010102	Agriculture sector coordination mechanisms	512,133,087.00	512,133,087.00	474,752,370.97	307,406,522.00
0107	<b>Promotion of enabling environment for increased agricultural develop</b>	<b>1,905,171,685.00</b>	<b>1,905,171,685.00</b>	<b>1,265,979,801.29</b>	<b>1,953,112,814.00</b>
010701	Integrated rural development (agricultural land development, farm mechaniza	722,969,776.00	722,969,776.00	341,912,281.38	723,069,848.00
010706	Capacity building for stakeholders and professional human resources developn	1,182,201,909.00	1,182,201,909.00	924,067,519.91	1,230,042,966.00
02	<b>Societal Re-orientation</b>	<b>246,405,003.00</b>	<b>246,405,003.00</b>	<b>216,277,067.44</b>	<b>273,081,299.00</b>
0210	<b>Societal Re-orientation - General</b>	<b>246,405,003.00</b>	<b>246,405,003.00</b>	<b>216,277,067.44</b>	<b>273,081,299.00</b>
021001	Societal Re-orientation - General	246,405,003.00	246,405,003.00	216,277,067.44	273,081,299.00
03	<b>Poverty Alleviation</b>	<b>102,423,237.00</b>	<b>102,423,237.00</b>	<b>38,173,007.07</b>	<b>120,677,654.00</b>
0310	<b>Poverty Alleviation - General</b>	<b>102,423,237.00</b>	<b>102,423,237.00</b>	<b>38,173,007.07</b>	<b>120,677,654.00</b>
031001	Poverty Alleviation - General	102,423,237.00	102,423,237.00	38,173,007.07	120,677,654.00
04	<b>Health</b>	<b>3,361,864,159.00</b>	<b>3,361,864,159.00</b>	<b>4,353,125,781.92</b>	<b>4,723,089,719.00</b>
0401	<b>Effective governance of the health system</b>	<b>449,898,434.00</b>	<b>449,898,434.00</b>	<b>333,994,793.34</b>	<b>295,017,351.00</b>
040103	Health sector coordination mechanisms	449,898,434.00	449,898,434.00	333,994,793.34	295,017,351.00
0402	<b>Community engagement and participation in health</b>	<b>2,419,959,528.00</b>	<b>2,419,959,528.00</b>	<b>2,509,138,825.77</b>	<b>2,694,087,331.00</b>
040201	Community interventions	2,419,959,528.00	2,419,959,528.00	2,509,138,825.77	2,694,087,331.00
0405	<b>Provision of adequate and modern health infrastructure for health se</b>	<b>276,500,000.00</b>	<b>276,500,000.00</b>	<b>1,438,139,343.80</b>	<b>1,357,357,500.00</b>
040501	Functional health facilities	276,500,000.00	276,500,000.00	1,438,139,343.80	1,357,357,500.00
0409	<b>Provision of universal health coverage and financial risk protection fo</b>	<b>215,506,197.00</b>	<b>215,506,197.00</b>	<b>71,852,819.01</b>	<b>376,627,537.00</b>
040902	Mobilising employers' contributions to the State Social Health Insurance Schem	215,506,197.00	215,506,197.00	71,852,819.01	376,627,537.00
05	<b>Education</b>	<b>16,798,726,493.00</b>	<b>16,798,726,493.00</b>	<b>12,335,133,396.11</b>	<b>18,069,653,164.00</b>
0501	<b>Effective governance of the education system</b>	<b>6,627,531,789.00</b>	<b>6,627,531,789.00</b>	<b>4,975,705,085.17</b>	<b>6,908,141,465.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols developmen	1,452,980.00	1,452,980.00	1,157,159.60	5,184,562.00
050103	Education sector coordination mechanisms	6,626,078,809.00	6,626,078,809.00	4,974,547,925.57	6,902,956,903.00
0502	<b>Increase in access, retention, and completion rate at all levels</b>	<b>3,758,320,463.00</b>	<b>3,758,320,463.00</b>	<b>2,891,128,749.41</b>	<b>4,674,399,349.00</b>
050206	Tertiary institutions' new courses accreditation	3,758,320,463.00	3,758,320,463.00	2,891,128,749.41	4,674,399,349.00
0503	<b>Equity and inclusiveness in the provision of educational services</b>	<b>1,050,577,943.00</b>	<b>1,050,577,943.00</b>	<b>799,639,341.04</b>	<b>838,059,249.00</b>
050304	Second chance education	1,050,577,943.00	1,050,577,943.00	799,639,341.04	838,059,249.00
0504	<b>Improved quality of teaching and learning outcomes</b>	<b>5,324,088,454.00</b>	<b>5,324,088,454.00</b>	<b>3,636,319,278.60</b>	<b>5,614,500,520.00</b>
050403	Teaching and non-teaching staff capacity building	5,324,088,454.00	5,324,088,454.00	3,636,319,278.60	5,614,500,520.00
0506	<b>Improved education information management system (EIMS)</b>	<b>38,207,844.00</b>	<b>38,207,844.00</b>	<b>32,340,941.89</b>	<b>34,552,581.00</b>
050602	Research and development	38,207,844.00	38,207,844.00	32,340,941.89	34,552,581.00
06	<b>Housing and Urban Development</b>	<b>393,391,370.00</b>	<b>393,391,370.00</b>	<b>357,488,444.09</b>	<b>478,025,801.00</b>
0610	<b>Housing and Urban Development - General</b>	<b>393,391,370.00</b>	<b>393,391,370.00</b>	<b>357,488,444.09</b>	<b>478,025,801.00</b>
061001	Housing and Urban Development - General	393,391,370.00	393,391,370.00	357,488,444.09	478,025,801.00
07	<b>Gender</b>	<b>110,675,009.00</b>	<b>110,675,009.00</b>	<b>70,763,412.47</b>	<b>123,304,118.00</b>
0710	<b>Gender - General</b>	<b>110,675,009.00</b>	<b>110,675,009.00</b>	<b>70,763,412.47</b>	<b>123,304,118.00</b>
071001	Gender - General	110,675,009.00	110,675,009.00	70,763,412.47	123,304,118.00
08	<b>Youth</b>	<b>999,237,358.00</b>	<b>999,237,358.00</b>	<b>987,120,447.80</b>	<b>1,024,648,779.00</b>
0810	<b>Youth - General</b>	<b>999,237,358.00</b>	<b>999,237,358.00</b>	<b>987,120,447.80</b>	<b>1,024,648,779.00</b>
081001	Youth - General	999,237,358.00	999,237,358.00	987,120,447.80	1,024,648,779.00
09	<b>Environmental Improvement</b>	<b>505,416,189.00</b>	<b>505,416,189.00</b>	<b>511,695,263.79</b>	<b>315,226,431.00</b>
0910	<b>Environmental Improvement - General</b>	<b>505,416,189.00</b>	<b>505,416,189.00</b>	<b>511,695,263.79</b>	<b>315,226,431.00</b>
091001	Environmental Improvement - General	505,416,189.00	505,416,189.00	511,695,263.79	315,226,431.00
10	<b>Water Resources and Rural Development</b>	<b>441,287,605.00</b>	<b>441,287,605.00</b>	<b>431,800,242.69</b>	<b>837,787,143.00</b>
1010	<b>Water Resources and Rural Deve - General</b>	<b>441,287,605.00</b>	<b>441,287,605.00</b>	<b>431,800,242.69</b>	<b>837,787,143.00</b>
101001	Water Resources and Rural Deve - General	441,287,605.00	441,287,605.00	431,800,242.69	837,787,143.00
11	<b>Information Communication and Technology</b>	<b>1,268,154,872.00</b>	<b>1,268,154,872.00</b>	<b>1,035,438,785.20</b>	<b>1,105,521,952.00</b>
1110	<b>Information Communication and Technology - General</b>	<b>1,268,154,872.00</b>	<b>1,268,154,872.00</b>	<b>1,035,438,785.20</b>	<b>1,105,521,952.00</b>
111001	Information Communication and Technology - General	1,268,154,872.00	1,268,154,872.00	1,035,438,785.20	1,105,521,952.00
12	<b>Growing the Private Sector</b>	<b>124,641,114.00</b>	<b>124,641,114.00</b>	<b>89,076,473.48</b>	<b>118,039,795.00</b>
1210	<b>Growing the Private Sector - General</b>	<b>124,641,114.00</b>	<b>124,641,114.00</b>	<b>89,076,473.48</b>	<b>118,039,795.00</b>
121001	Growing the Private Sector - General	124,641,114.00	124,641,114.00	89,076,473.48	118,039,795.00
13	<b>Reform of Government and Governance</b>	<b>12,841,775,540.00</b>	<b>12,841,775,540.00</b>	<b>10,783,400,294.72</b>	<b>22,272,518,476.00</b>
1310	<b>Reform of Government and Governance - General</b>	<b>12,841,775,540.00</b>	<b>12,841,775,540.00</b>	<b>10,783,400,294.72</b>	<b>22,272,518,476.00</b>
131001	Reform of Government and Governance - General	12,841,775,540.00	12,841,775,540.00	10,783,400,294.72	22,272,518,476.00
17	<b>Road</b>	<b>214,626,853.00</b>	<b>214,626,853.00</b>	<b>152,526,917.00</b>	<b>537,821,087.00</b>
1710	<b>Road - General</b>	<b>214,626,853.00</b>	<b>214,626,853.00</b>	<b>152,526,917.00</b>	<b>537,821,087.00</b>
171001	Road - General	214,626,853.00	214,626,853.00	152,526,917.00	537,821,087.00



**Plateau State Government 2024 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
	<b>Total Non-Debt Recurrent Expenditure</b>	<b>34,826,431,130.00</b>	<b>56,269,804,452.00</b>	<b>37,987,478,586.20</b>	<b>64,619,863,918.00</b>
<b>01</b>	<b>Agriculture</b>	<b>653,871,000.00</b>	<b>4,653,871,000.00</b>	<b>4,309,631,561.55</b>	<b>912,926,500.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>554,571,000.00</b>	<b>4,554,571,000.00</b>	<b>4,282,624,633.55</b>	<b>520,176,500.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development	26,250,000.00	26,250,000.00	3,416,050.00	28,790,000.00
010102	Agriculture sector coordination mechanisms	528,321,000.00	4,528,321,000.00	4,279,208,583.55	491,386,500.00
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,000,000.00</b>	<b>1,300,000.00</b>
010203	Poultry, pig, and micro livestock production	500,000.00	500,000.00	-	300,000.00
010205	Animal health and livestock diseases management	1,400,000.00	1,400,000.00	1,000,000.00	1,000,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>62,800,000.00</b>	<b>62,800,000.00</b>	<b>2,712,800.00</b>	<b>301,800,000.00</b>
010301	Crop value chains and food systems promotion (food and cash crops of state's)	62,800,000.00	62,800,000.00	2,712,800.00	301,800,000.00
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
010601	Forest regeneration and conservation	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural development</b>	<b>21,600,000.00</b>	<b>21,600,000.00</b>	<b>21,409,128.00</b>	<b>74,150,000.00</b>
010701	Integrated rural development (agricultural land development, farm mechanization)	2,800,000.00	2,800,000.00	2,715,228.00	8,100,000.00
010702	Youth and women in agriculture empowerment & smallholder agricultural credit	827,000.00	827,000.00	1,575,500.00	827,000.00
010703	Agricultural data and statistic management and institutionalisation of information	2,050,000.00	2,050,000.00	1,222,500.00	3,300,000.00
010705	Public Private Partnerships (corporate private sector, NGOs, donors & development partners)	1,423,000.00	1,423,000.00	5,949,400.00	1,423,000.00
010706	Capacity building for stakeholders and professional human resources development	14,500,000.00	14,500,000.00	9,946,500.00	60,500,000.00
<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,885,000.00</b>	<b>5,500,000.00</b>
011001	Agriculture Programme Not Elsewhere Classified	3,000,000.00	3,000,000.00	1,885,000.00	5,500,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>4,652,358,300.00</b>	<b>4,652,358,300.00</b>	<b>1,841,679,554.03</b>	<b>8,117,945,887.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>4,652,358,300.00</b>	<b>4,652,358,300.00</b>	<b>1,841,679,554.03</b>	<b>8,117,945,887.00</b>
021001	Societal Re-orientation - General	4,652,358,300.00	4,652,358,300.00	1,841,679,554.03	8,117,945,887.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>	<b>565,000.00</b>	<b>125,250,760.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>	<b>565,000.00</b>	<b>125,250,760.00</b>
031001	Poverty Alleviation - General	49,000,000.00	49,000,000.00	565,000.00	125,250,760.00
<b>04</b>	<b>Health</b>	<b>1,722,191,400.00</b>	<b>1,722,191,400.00</b>	<b>450,363,601.36</b>	<b>2,690,020,000.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>1,007,061,400.00</b>	<b>1,007,061,400.00</b>	<b>280,375,111.21</b>	<b>1,666,680,000.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development	629,901,400.00	629,901,400.00	103,470,119.39	1,122,400,200.00
040103	Health sector coordination mechanisms	366,160,000.00	366,160,000.00	174,423,891.82	533,279,800.00
040104	Integrated supportive supervision	11,000,000.00	11,000,000.00	2,481,100.00	11,000,000.00
<b>0402</b>	<b>Community engagement and participation in health</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>2,217,000.00</b>	<b>5,200,000.00</b>
040202	Community structures	5,200,000.00	5,200,000.00	2,217,000.00	5,200,000.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services</b>	<b>38,990,000.00</b>	<b>38,990,000.00</b>	<b>14,942,640.00</b>	<b>317,570,000.00</b>
040306	Nutrition	3,600,000.00	3,600,000.00	-	273,000,000.00
040307	Emergency services	35,390,000.00	35,390,000.00	14,942,640.00	44,570,000.00
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated and skilled health workers</b>	<b>154,000,000.00</b>	<b>154,000,000.00</b>	<b>20,746,490.00</b>	<b>178,700,000.00</b>
040403	In service training (continuing education)	154,000,000.00	154,000,000.00	20,746,490.00	178,700,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services</b>	<b>62,780,000.00</b>	<b>62,780,000.00</b>	<b>27,450,066.65</b>	<b>71,300,000.00</b>
040501	Functional health facilities	26,600,000.00	26,600,000.00	11,984,100.00	28,400,000.00
040503	Facility electrification, water and sanitation	36,180,000.00	36,180,000.00	15,465,966.65	42,900,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines and medical devices</b>	<b>209,020,000.00</b>	<b>209,020,000.00</b>	<b>89,218,693.50</b>	<b>210,150,000.00</b>
040601	Sustainable drug supply	209,020,000.00	209,020,000.00	89,218,693.50	210,150,000.00
<b>0407</b>	<b>Evidence generation and utilisation</b>	<b>50,740,000.00</b>	<b>50,740,000.00</b>	<b>12,948,600.00</b>	<b>52,050,000.00</b>
040701	Routine information system	16,790,000.00	16,790,000.00	3,315,200.00	22,150,000.00
040703	Research and development (Institutional Review Board, Clinical Trials)	28,150,000.00	28,150,000.00	9,615,400.00	24,100,000.00
040704	Monitoring and Evaluation (M&E)	5,800,000.00	5,800,000.00	18,000.00	5,800,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency response system</b>	<b>193,850,000.00</b>	<b>193,850,000.00</b>	<b>2,465,000.00</b>	<b>174,000,000.00</b>
040801	Integrated national disease surveillance	193,350,000.00	193,350,000.00	2,465,000.00	173,500,000.00
040803	Emergency Operation Centres (EOC)	500,000.00	500,000.00	-	500,000.00
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>-</b>	<b>14,370,000.00</b>
041001	Health Not Elsewhere Classified	550,000.00	550,000.00	-	14,370,000.00
<b>05</b>	<b>Education</b>	<b>2,291,007,200.00</b>	<b>2,291,007,200.00</b>	<b>1,558,369,921.78</b>	<b>3,048,406,433.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>912,664,500.00</b>	<b>912,664,500.00</b>	<b>606,995,953.44</b>	<b>1,212,225,960.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development	350,182,500.00	350,182,500.00	226,527,092.98	168,728,250.00
050102	Human and institutional capacity performance management	208,469,000.00	208,469,000.00	71,050,107.00	498,716,610.00
050103	Education sector coordination mechanisms	229,163,000.00	229,163,000.00	165,186,008.50	414,428,100.00
050104	Integrated supportive supervision	124,850,000.00	124,850,000.00	144,232,744.96	130,353,000.00

Code	Location	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>488,040,070.00</b>	<b>488,040,070.00</b>	<b>320,596,614.76</b>	<b>586,791,980.00</b>
050202	Advocacy and sensitization	136,077,000.00	136,077,000.00	93,871,959.76	164,402,000.00
050203	School feeding	56,091,640.00	56,091,640.00	50,328,440.00	54,973,868.00
050204	School-based health	128,863,700.00	128,863,700.00	45,652,695.00	127,301,809.00
050205	Parental and community support	22,600,000.00	22,600,000.00	21,968,204.30	24,350,000.00
050206	Tertiary institutions' new courses accreditation	144,407,730.00	144,407,730.00	108,775,315.70	215,764,303.00
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>59,156,000.00</b>	<b>59,156,000.00</b>	<b>39,758,249.60</b>	<b>91,726,100.00</b>
050302	Special education	10,000.00	10,000.00	-	10,000.00
050303	Nomadic and migrants' education	315,000.00	315,000.00	92,000.00	378,000.00
050304	Second chance education	7,500,000.00	7,500,000.00	-	13,000,000.00
050306	Emergency Response	51,331,000.00	51,331,000.00	39,666,249.60	78,338,100.00
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>399,139,500.00</b>	<b>399,139,500.00</b>	<b>284,491,663.79</b>	<b>646,374,400.00</b>
050401	All levels of education quality assurance	80,137,000.00	80,137,000.00	56,211,025.00	112,154,500.00
050402	Instructional and learning materials	111,566,000.00	111,566,000.00	84,927,736.80	116,227,000.00
050403	Teaching and non-teaching staff capacity building	169,111,500.00	169,111,500.00	110,730,001.99	369,891,400.00
050405	Teachers' recruitment and deployment	6,565,000.00	6,565,000.00	5,542,250.00	7,121,500.00
050406	School examination and MLA	31,760,000.00	31,760,000.00	27,080,650.00	40,980,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>210,426,720.00</b>	<b>210,426,720.00</b>	<b>151,569,442.42</b>	<b>255,550,242.00</b>
050501	Schools' infrastructure construction and rehabilitation	37,050,000.00	37,050,000.00	27,705,216.66	44,250,000.00
050502	Furnishing	20,895,000.00	20,895,000.00	12,687,100.00	24,571,000.00
050503	Libraries and laboratories	11,200,000.00	11,200,000.00	8,222,950.00	13,200,000.00
050504	Water, sanitation and hygiene	38,729,000.00	38,729,000.00	32,856,300.00	42,524,000.00
050505	School safety	102,552,720.00	102,552,720.00	70,097,875.76	131,005,242.00
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>137,499,410.00</b>	<b>137,499,410.00</b>	<b>120,346,145.25</b>	<b>158,457,751.00</b>
050601	ICT equipment, software and expertise	70,771,000.00	70,771,000.00	66,080,520.00	80,099,700.00
050602	Research and development	66,728,410.00	66,728,410.00	54,265,625.25	78,358,051.00
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>84,081,000.00</b>	<b>84,081,000.00</b>	<b>34,611,852.52</b>	<b>97,280,000.00</b>
051001	Education Not Elsewhere Classified	84,081,000.00	84,081,000.00	34,611,852.52	97,280,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>203,144,142.00</b>	<b>203,144,142.00</b>	<b>36,807,415.98</b>	<b>309,847,850.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>203,144,142.00</b>	<b>203,144,142.00</b>	<b>36,807,415.98</b>	<b>309,847,850.00</b>
061001	Housing and Urban Development - General	203,144,142.00	203,144,142.00	36,807,415.98	309,847,850.00
<b>07</b>	<b>Gender</b>	<b>70,040,000.00</b>	<b>70,040,000.00</b>	<b>23,650,150.00</b>	<b>512,000,000.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>70,040,000.00</b>	<b>70,040,000.00</b>	<b>23,650,150.00</b>	<b>512,000,000.00</b>
071001	Gender - General	70,040,000.00	70,040,000.00	23,650,150.00	512,000,000.00
<b>08</b>	<b>Youth</b>	<b>241,620,000.00</b>	<b>241,620,000.00</b>	<b>178,939,658.00</b>	<b>1,095,820,000.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>241,620,000.00</b>	<b>241,620,000.00</b>	<b>178,939,658.00</b>	<b>1,095,820,000.00</b>
081001	Youth - General	241,620,000.00	241,620,000.00	178,939,658.00	1,095,820,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>389,636,000.00</b>	<b>389,636,000.00</b>	<b>326,538,153.88</b>	<b>455,746,000.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>389,636,000.00</b>	<b>389,636,000.00</b>	<b>326,538,153.88</b>	<b>455,746,000.00</b>
091001	Environmental Improvement - General	389,636,000.00	389,636,000.00	326,538,153.88	455,746,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>894,997,000.00</b>	<b>894,997,000.00</b>	<b>216,344,567.88</b>	<b>1,125,365,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>894,997,000.00</b>	<b>894,997,000.00</b>	<b>216,344,567.88</b>	<b>1,125,365,000.00</b>
101001	Water Resources and Rural Deve - General	894,997,000.00	894,997,000.00	216,344,567.88	1,125,365,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>439,934,999.00</b>	<b>439,934,999.00</b>	<b>214,794,873.52</b>	<b>549,128,999.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>439,934,999.00</b>	<b>439,934,999.00</b>	<b>214,794,873.52</b>	<b>549,128,999.00</b>
111001	Information Communication and Technology - General	439,934,999.00	439,934,999.00	214,794,873.52	549,128,999.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>399,651,000.00</b>	<b>399,651,000.00</b>	<b>26,276,431.00</b>	<b>534,963,500.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>399,651,000.00</b>	<b>399,651,000.00</b>	<b>26,276,431.00</b>	<b>534,963,500.00</b>
121001	Growing the Private Sector - General	399,651,000.00	399,651,000.00	26,276,431.00	534,963,500.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>22,437,316,189.00</b>	<b>39,880,689,511.00</b>	<b>28,794,732,197.22</b>	<b>45,021,032,989.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>22,437,316,189.00</b>	<b>39,880,689,511.00</b>	<b>28,794,732,197.22</b>	<b>45,021,032,989.00</b>
131001	Reform of Government and Governance - General	22,437,316,189.00	39,880,689,511.00	28,794,732,197.22	45,021,032,989.00
<b>14</b>	<b>Power</b>	<b>333,393,900.00</b>	<b>333,393,900.00</b>	<b>725,000.00</b>	<b>21,640,000.00</b>
<b>1410</b>	<b>Power - General</b>	<b>333,393,900.00</b>	<b>333,393,900.00</b>	<b>725,000.00</b>	<b>21,640,000.00</b>
141001	Power - General	333,393,900.00	333,393,900.00	725,000.00	21,640,000.00
<b>17</b>	<b>Road</b>	<b>48,270,000.00</b>	<b>48,270,000.00</b>	<b>8,060,500.00</b>	<b>99,770,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>48,270,000.00</b>	<b>48,270,000.00</b>	<b>8,060,500.00</b>	<b>99,770,000.00</b>
171001	Road - General	48,270,000.00	48,270,000.00	8,060,500.00	99,770,000.00

Plateau State Government 2024 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
	<i>Total Debt Service Expenditure</i>	<u>9,500,000,000.00</u>	<u>17,906,451,381.00</u>	<u>51,391,773,863.27</u>	<u>45,505,954,889.00</u>
13	Reform of Government and Governance	9,500,000,000.00	17,906,451,381.00	51,391,773,863.27	45,505,954,889.00
1310	Reform of Government and Governance - General	9,500,000,000.00	17,906,451,381.00	51,391,773,863.27	45,505,954,889.00
131001	Reform of Government and Governance - General	9,500,000,000.00	17,906,451,381.00	51,391,773,863.27	45,505,954,889.00

**Plateau State Government 2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
	<b>Total Capital Expenditure</b>	<b>65,798,973,887.00</b>	<b>71,798,973,887.00</b>	<b>5,711,661,753.58</b>	<b>152,469,414,992.00</b>
<b>01</b>	<b>Agriculture</b>	<b>2,702,232,900.00</b>	<b>2,702,232,900.00</b>	<b>58,356,900.00</b>	<b>11,640,232,900.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>1,250,696,244.00</b>	<b>1,250,696,244.00</b>	<b>3,655,500.00</b>	<b>6,595,696,244.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development	986,096,244.00	986,096,244.00	-	6,011,096,244.00
010102	Agriculture sector coordination mechanisms	264,600,000.00	264,600,000.00	3,655,500.00	584,600,000.00
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>145,000,000.00</b>	<b>145,000,000.00</b>	<b>-</b>	<b>960,000,000.00</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	130,000,000.00	130,000,000.00	-	120,000,000.00
010202	Meat processing and marketing	15,000,000.00	15,000,000.00	-	300,000,000.00
010203	Poultry, pig, and micro livestock production	-	-	-	300,000,000.00
010206	Livestock feeds development	-	-	-	240,000,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>921,536,656.00</b>	<b>921,536,656.00</b>	<b>5,000,000.00</b>	<b>2,241,536,656.00</b>
010301	Crop value chains and food systems promotion (food and cash crops of state's	62,200,000.00	62,200,000.00	5,000,000.00	262,200,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	-	-	-	100,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, ag	859,336,656.00	859,336,656.00	-	1,879,336,656.00
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>123,000,000.00</b>
010401	Modern technology for post-harvest storage and value addition	20,000,000.00	20,000,000.00	-	120,000,000.00
010404	Agricultural produce and quality control	-	-	-	3,000,000.00
<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture, mari</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>185,000,000.00</b>
010501	Commercial aquaculture development (fish production, feed mills developmen	5,000,000.00	5,000,000.00	-	185,000,000.00
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of biodiv</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>-</b>	<b>275,000,000.00</b>
010601	Forest regeneration and conservation	60,000,000.00	60,000,000.00	-	275,000,000.00
<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>49,701,400.00</b>	<b>1,260,000,000.00</b>
011001	Agriculture Programme Not Elsewhere Classified	300,000,000.00	300,000,000.00	49,701,400.00	1,260,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>1,396,607,000.00</b>	<b>1,396,607,000.00</b>	<b>1,600,500.00</b>	<b>1,821,287,000.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>1,396,607,000.00</b>	<b>1,396,607,000.00</b>	<b>1,600,500.00</b>	<b>1,821,287,000.00</b>
021001	Societal Re-orientation - General	1,396,607,000.00	1,396,607,000.00	1,600,500.00	1,821,287,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>825,890,000.00</b>	<b>825,890,000.00</b>	<b>249,340,000.00</b>	<b>1,318,370,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>825,890,000.00</b>	<b>825,890,000.00</b>	<b>249,340,000.00</b>	<b>1,318,370,000.00</b>
031001	Poverty Alleviation - General	825,890,000.00	825,890,000.00	249,340,000.00	1,318,370,000.00
<b>04</b>	<b>Health</b>	<b>2,954,944,600.00</b>	<b>2,957,444,600.00</b>	<b>596,001,130.75</b>	<b>4,269,144,600.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>763,417,100.00</b>	<b>765,917,100.00</b>	<b>44,673,224.86</b>	<b>1,031,619,600.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols developmen	20,000,000.00	20,000,000.00	-	40,000,000.00
040102	Human and institutional capacity performance management	85,920,000.00	85,920,000.00	30,928,730.25	244,950,000.00
040103	Health sector coordination mechanisms	214,827,500.00	214,827,500.00	-	294,000,000.00
040104	Integrated supportive supervision	442,669,600.00	445,169,600.00	13,744,494.61	452,669,600.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services</b>	<b>898,000,000.00</b>	<b>898,000,000.00</b>	<b>6,057,000.00</b>	<b>1,380,700,000.00</b>
040301	Reproductive, maternal and neonatal health	23,000,000.00	23,000,000.00	-	23,000,000.00
040302	Child health	20,000,000.00	20,000,000.00	-	20,000,000.00
040307	Emergency services	855,000,000.00	855,000,000.00	6,057,000.00	1,337,700,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health se</b>	<b>152,427,500.00</b>	<b>152,427,500.00</b>	<b>16,151,625.00</b>	<b>205,000,000.00</b>
040501	Functional health facilities	67,427,500.00	67,427,500.00	-	100,000,000.00
040502	Planned Preventive Maintenance (PPM)	85,000,000.00	85,000,000.00	16,151,625.00	105,000,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccin</b>	<b>145,000,000.00</b>	<b>145,000,000.00</b>	<b>-</b>	<b>900,000,000.00</b>
040601	Sustainable drug supply	95,000,000.00	95,000,000.00	-	850,000,000.00
040602	Vaccines supply chain	50,000,000.00	50,000,000.00	-	50,000,000.00
<b>0407</b>	<b>Evidence generation and utilisation</b>	<b>876,100,000.00</b>	<b>876,100,000.00</b>	<b>529,119,280.89</b>	<b>671,825,000.00</b>
040701	Routine information system	115,900,000.00	115,900,000.00	19,949,037.00	101,825,000.00
040703	Research and development (Institutional Review Board, Clinical Trials)	760,200,000.00	760,200,000.00	509,170,243.89	570,000,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergenc</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>
040802	Public health laboratories	20,000,000.00	20,000,000.00	-	-
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection fo</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>
040902	Mobilising employers' contributions to the State Social Health Insurance Schen	20,000,000.00	20,000,000.00	-	-
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>
041001	Health Not Elsewhere Classified	80,000,000.00	80,000,000.00	-	80,000,000.00

Code	Location	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>05</b>	<b>Education</b>	<b>7,911,946,738.00</b>	<b>6,734,846,738.00</b>	<b>767,820,728.63</b>	<b>10,808,597,224.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>4,213,785,727.00</b>	<b>3,036,685,727.00</b>	<b>343,361,878.36</b>	<b>4,952,773,000.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development	3,425,222,727.00	2,212,982,727.00	68,997,754.89	3,650,000,000.00
050102	Human and institutional capacity performance management	40,000,000.00	40,000,000.00	40,226,310.00	35,000,000.00
050103	Education sector coordination mechanisms	320,353,000.00	320,353,000.00	214,517,313.47	435,353,000.00
050104	Integrated supportive supervision	428,210,000.00	463,350,000.00	19,620,500.00	832,420,000.00
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>99,586,817.67</b>	<b>100,000,000.00</b>
050206	Tertiary institutions' new courses accreditation	100,000,000.00	100,000,000.00	99,586,817.67	100,000,000.00
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>408,500,000.00</b>	<b>408,500,000.00</b>	-	<b>412,000,000.00</b>
050301	Inclusive Education	1,500,000.00	1,500,000.00	-	5,000,000.00
050305	Girls/Boys child education	407,000,000.00	407,000,000.00	-	407,000,000.00
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>554,218,311.00</b>	<b>554,218,311.00</b>	<b>25,004,000.00</b>	<b>673,062,617.00</b>
050401	All levels of education quality assurance	395,218,311.00	395,218,311.00	25,004,000.00	438,062,617.00
050402	Instructional and learning materials	157,500,000.00	157,500,000.00	-	232,000,000.00
050403	Teaching and non-teaching staff capacity building	1,500,000.00	1,500,000.00	-	3,000,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>2,531,744,890.00</b>	<b>2,531,744,890.00</b>	<b>284,047,732.60</b>	<b>4,504,061,607.00</b>
050501	Schools' infrastructure construction and rehabilitation	2,037,365,489.00	2,037,365,489.00	245,095,061.27	3,906,976,800.00
050502	Furnishing	125,739,401.00	125,739,401.00	36,311,837.57	243,444,807.00
050503	Libraries and laboratories	74,000,000.00	74,000,000.00	2,640,833.76	169,000,000.00
050504	Water, sanitation and hygiene	267,000,000.00	267,000,000.00	-	157,000,000.00
050505	School safety	27,640,000.00	27,640,000.00	-	27,640,000.00
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>103,697,810.00</b>	<b>103,697,810.00</b>	<b>15,820,300.00</b>	<b>166,700,000.00</b>
050601	ICT equipment, software and expertise	82,697,810.00	82,697,810.00	11,090,000.00	77,200,000.00
050602	Research and development	21,000,000.00	21,000,000.00	4,730,300.00	89,500,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>1,325,173,343.00</b>	<b>1,453,173,343.00</b>	<b>345,626,273.50</b>	<b>16,503,587,559.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>1,325,173,343.00</b>	<b>1,453,173,343.00</b>	<b>345,626,273.50</b>	<b>16,503,587,559.00</b>
061001	Housing and Urban Development - General	1,325,173,343.00	1,453,173,343.00	345,626,273.50	16,503,587,559.00
<b>07</b>	<b>Gender</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>13,280,000.00</b>	<b>90,000,000.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>13,280,000.00</b>	<b>90,000,000.00</b>
071001	Gender - General	100,000,000.00	100,000,000.00	13,280,000.00	90,000,000.00
<b>08</b>	<b>Youth</b>	<b>133,290,000.00</b>	<b>133,290,000.00</b>	<b>20,000,000.00</b>	<b>887,170,000.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>133,290,000.00</b>	<b>133,290,000.00</b>	<b>20,000,000.00</b>	<b>887,170,000.00</b>
081001	Youth - General	133,290,000.00	133,290,000.00	20,000,000.00	887,170,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>2,185,377,360.00</b>	<b>2,030,377,360.00</b>	<b>175,655,850.00</b>	<b>1,763,702,860.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>2,185,377,360.00</b>	<b>2,030,377,360.00</b>	<b>175,655,850.00</b>	<b>1,763,702,860.00</b>
091001	Environmental Improvement - General	2,185,377,360.00	2,030,377,360.00	175,655,850.00	1,763,702,860.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>8,164,230,900.00</b>	<b>6,665,730,900.00</b>	<b>210,746,003.05</b>	<b>8,510,130,900.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>8,164,230,900.00</b>	<b>6,665,730,900.00</b>	<b>210,746,003.05</b>	<b>8,510,130,900.00</b>
101001	Water Resources and Rural Deve - General	8,164,230,900.00	6,665,730,900.00	210,746,003.05	8,510,130,900.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>1,495,120,400.00</b>	<b>1,507,620,400.00</b>	<b>32,500,755.34</b>	<b>2,098,052,000.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>1,495,120,400.00</b>	<b>1,507,620,400.00</b>	<b>32,500,755.34</b>	<b>2,098,052,000.00</b>
111001	Information Communication and Technology - General	1,495,120,400.00	1,507,620,400.00	32,500,755.34	2,098,052,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>19,759,258,376.00</b>	<b>28,939,008,376.00</b>	<b>2,582,189,029.08</b>	<b>56,152,391,024.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>19,759,258,376.00</b>	<b>28,939,008,376.00</b>	<b>2,582,189,029.08</b>	<b>56,152,391,024.00</b>
131001	Reform of Government and Governance - General	19,759,258,376.00	28,939,008,376.00	2,582,189,029.08	56,152,391,024.00
<b>14</b>	<b>Power</b>	<b>2,229,870,000.00</b>	<b>2,237,720,000.00</b>	<b>653,626,983.23</b>	<b>6,021,467,600.00</b>
<b>1410</b>	<b>Power - General</b>	<b>2,229,870,000.00</b>	<b>2,237,720,000.00</b>	<b>653,626,983.23</b>	<b>6,021,467,600.00</b>
141001	Power - General	2,229,870,000.00	2,237,720,000.00	653,626,983.23	6,021,467,600.00
<b>16</b>	<b>Water Ways</b>	<b>6,839,066,070.00</b>	<b>5,339,066,070.00</b>	<b>4,917,600.00</b>	<b>7,739,579,486.00</b>
<b>1610</b>	<b>Water Ways - General</b>	<b>6,839,066,070.00</b>	<b>5,339,066,070.00</b>	<b>4,917,600.00</b>	<b>7,739,579,486.00</b>
161001	Water Ways - General	6,839,066,070.00	5,339,066,070.00	4,917,600.00	7,739,579,486.00
<b>17</b>	<b>Road</b>	<b>6,480,030,000.00</b>	<b>7,480,030,000.00</b>	-	<b>21,308,720,439.00</b>
<b>1710</b>	<b>Road - General</b>	<b>6,480,030,000.00</b>	<b>7,480,030,000.00</b>	-	<b>21,308,720,439.00</b>
171001	Road - General	6,480,030,000.00	7,480,030,000.00	-	21,308,720,439.00
<b>19</b>	<b>COVID-19</b>	<b>1,295,936,200.00</b>	<b>1,295,936,200.00</b>	-	<b>1,536,981,400.00</b>
<b>1910</b>	<b>COVID-19 - General</b>	<b>1,295,936,200.00</b>	<b>1,295,936,200.00</b>	-	<b>1,536,981,400.00</b>
191001	COVID-19 - General	1,295,936,200.00	1,295,936,200.00	-	1,536,981,400.00

MDA: 011100100100 - OFFICE OF THE EXECUTIVE GOVERNOR

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,605,108,035.00</u></b>	<b><u>1,605,108,035.00</u></b>	<b><u>1,024,121,147.39</u></b>	<b><u>6,082,700,433.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>87,623,035.00</u></b>	<b><u>87,623,035.00</u></b>	<b><u>100,660,606.39</u></b>	<b><u>161,915,433.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>87,623,035.00</u></b>	<b><u>87,623,035.00</u></b>	<b><u>100,660,606.39</u></b>	<b><u>161,915,433.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>87,623,035.00</b>	<b>87,623,035.00</b>	<b>100,660,606.39</b>	<b>161,915,433.00</b>
21010101	SALARY	87,623,035.00	87,623,035.00	100,660,606.39	161,915,433.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>1,150,000,000.00</u></b>	<b><u>1,150,000,000.00</u></b>	<b><u>923,460,541.00</u></b>	<b><u>2,395,300,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>1,150,000,000.00</u></b>	<b><u>1,150,000,000.00</u></b>	<b><u>923,460,541.00</u></b>	<b><u>2,395,300,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>410,000,000.00</b>	<b>410,000,000.00</b>	<b>403,200,000.00</b>	<b>800,000,000.00</b>
22020101	Local Travel and Transport: Training	10,000,000.00	10,000,000.00	3,200,000.00	20,000,000.00
22020102	Local Travel and Transport: Others	400,000,000.00	400,000,000.00	400,000,000.00	780,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>9,650,000.00</b>	<b>30,000,000.00</b>
22020201	ELECTRICITY CHARGES	10,000,000.00	10,000,000.00	5,100,000.00	18,000,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	500,000.00	7,000,000.00
22020205	WATER RATES	5,000,000.00	5,000,000.00	4,050,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>57,800,000.00</b>	<b>57,800,000.00</b>	<b>43,500,000.00</b>	<b>117,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	9,000,000.00	25,000,000.00
22020302	BOOKS	200,000.00	200,000.00	200,000.00	200,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	300,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	700,000.00	7,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000.00	20,000,000.00	19,500,000.00	30,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,000,000.00	20,000,000.00	13,000,000.00	50,000,000.00
22020315	Photo Materials	2,000,000.00	2,000,000.00	700,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>80,700,000.00</b>	<b>80,700,000.00</b>	<b>52,900,000.00</b>	<b>126,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	47,700,000.00	47,700,000.00	30,050,000.00	80,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	1,600,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00	15,000,000.00	14,550,000.00	15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	650,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	4,650,000.00	10,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,000,000.00	3,000,000.00	1,400,000.00	6,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>5,000,000.00</b>
22020501	Local Training/Workshops and Seminars	3,000,000.00	3,000,000.00	1,500,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>13,000,000.00</b>	<b>20,000,000.00</b>
22020601	Security Gadgets/Services	20,000,000.00	20,000,000.00	13,000,000.00	20,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>3,900,000.00</b>	<b>5,000,000.00</b>
22020709	Consultancy Services (Others)	5,000,000.00	5,000,000.00	3,900,000.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>56,025,000.00</b>	<b>115,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	80,000,000.00	80,000,000.00	48,525,000.00	100,000,000.00
22020806	COOKING GAS/FUEL COST	10,000,000.00	10,000,000.00	7,500,000.00	15,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>467,500,000.00</b>	<b>467,500,000.00</b>	<b>339,785,541.00</b>	<b>1,176,500,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	100,000,000.00	100,000,000.00	54,800,000.00	150,000,000.00
22021003	General Allowance	60,000,000.00	60,000,000.00	31,600,641.00	80,000,000.00
22021004	Press Affairs/Publicity and Advertisement	80,000,000.00	80,000,000.00	57,100,000.00	130,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	500,000.00	350,000.00	500,000.00
22021007	Postages and Courier Service	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00
22021008	Welfare Packages	70,000,000.00	70,000,000.00	50,508,000.00	200,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	6,000,000.00	6,000,000.00	525,000.00	15,000,000.00
22021016	General Programmes	150,000,000.00	150,000,000.00	144,701,900.00	250,000,000.00
22021086	DIRECTORATE-SECRETARIAT EXPENSES - General	-	-	-	350,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>367,485,000.00</u></b>	<b><u>367,485,000.00</u></b>	<b>-</b>	<b><u>3,525,485,000.00</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>-</b>	<b>180,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>-</b>	<b>180,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	-	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	45,000,000.00	45,000,000.00	-	50,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	10,000,000.00	10,000,000.00	-	10,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	10,000,000.00	10,000,000.00	-	100,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>82,000,000.00</b>	<b>82,000,000.00</b>	<b>-</b>	<b>3,000,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>82,000,000.00</b>	<b>82,000,000.00</b>	<b>-</b>	<b>3,000,000,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	75,000,000.00	75,000,000.00	-	2,900,000,000.00
23020128	OTHER CONSTRUCTION	7,000,000.00	7,000,000.00	-	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>215,485,000.00</b>	<b>215,485,000.00</b>	<b>-</b>	<b>345,485,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>215,485,000.00</b>	<b>215,485,000.00</b>	<b>-</b>	<b>345,485,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	110,000,000.00	110,000,000.00	-	200,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000.00	10,000,000.00	-	50,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	95,485,000.00	95,485,000.00	-	95,485,000.00





Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>98,378,675.00</b>	<b>98,378,675.00</b>	<b>8,016,928.90</b>	<b>100,902,668.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,178,675.00</b>	<b>4,178,675.00</b>	<b>2,649,428.90</b>	<b>4,072,668.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,178,675.00</b>	<b>4,178,675.00</b>	<b>2,649,428.90</b>	<b>4,072,668.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,178,675.00</b>	<b>4,178,675.00</b>	<b>2,649,428.90</b>	<b>4,072,668.00</b>
21010101	SALARY	4,178,675.00	4,178,675.00	2,649,428.90	4,072,668.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>53,200,000.00</b>	<b>53,200,000.00</b>	<b>5,367,500.00</b>	<b>55,830,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>53,200,000.00</b>	<b>53,200,000.00</b>	<b>5,367,500.00</b>	<b>55,830,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>-</b>	<b>670,000.00</b>
22020101	Local Travel and Transport: Training	100,000.00	100,000.00	-	120,000.00
22020102	Local Travel and Transport: Others	500,000.00	500,000.00	-	550,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>-</b>	<b>150,000.00</b>
22020201	ELECTRICITY CHARGES	30,000.00	30,000.00	-	50,000.00
22020203	INTERNET ACCESS CHARGES	20,000.00	20,000.00	-	30,000.00
22020205	WATER RATES	30,000.00	30,000.00	-	30,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	30,000.00	30,000.00	-	40,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>-</b>	<b>430,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	-	220,000.00
22020302	BOOKS	50,000.00	50,000.00	-	50,000.00
22020303	NEWSPAPERS	40,000.00	40,000.00	-	40,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	-	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000.00	60,000.00	-	70,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>-</b>	<b>910,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	-	550,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	-	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	-	100,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	50,000.00	-	60,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>-</b>	<b>800,000.00</b>
22020501	Local Training/Workshops and Seminars	500,000.00	500,000.00	-	550,000.00
22020503	Annual Conferences	200,000.00	200,000.00	-	250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>48,000,000.00</b>	<b>48,000,000.00</b>	<b>5,367,500.00</b>	<b>50,000,000.00</b>
22020716	Boundary Demarcation	48,000,000.00	48,000,000.00	5,367,500.00	50,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020801	Motor Vehicle Fuel Cost	400,000.00	400,000.00	-	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>110,000.00</b>
22020901	Bank Charges (Other than Interest)	100,000.00	100,000.00	-	110,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,040,000.00</b>	<b>2,040,000.00</b>	<b>-</b>	<b>2,260,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	300,000.00	300,000.00	-	350,000.00
22021004	Press Affairs/Publicity and Advertisement	100,000.00	100,000.00	-	150,000.00
22021005	Medical Expenses and HIV/AIDS Control	40,000.00	40,000.00	-	40,000.00
22021007	Postages and Courier Service	100,000.00	100,000.00	-	120,000.00
22021008	Welfare Packages	250,000.00	250,000.00	-	300,000.00
22021015	Special Days/Celebrations and Awards Festivals	100,000.00	100,000.00	-	150,000.00
22021016	General Programmes	150,000.00	150,000.00	-	150,000.00
22021065	COVID-19 Related Expenditure	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>41,000,000.00</b>	<b>41,000,000.00</b>	<b>-</b>	<b>41,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>-</b>	<b>38,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>-</b>	<b>38,000,000.00</b>
23010108	PURCHASE OF BUSES	33,000,000.00	33,000,000.00	-	33,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	-	3,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000.00	3,000,000.00	-	3,000,000.00

MDA: 011100800100 - PLATEAU STATE EMERGENCY RELIEF AND MA

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>90,800,000.00</b>	<b>90,800,000.00</b>	<b>3,630,000.00</b>	<b>555,780,854.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	<b>12,830,094.00</b>
<b>2101</b>	<b>SALARY</b>	-	-	-	<b>12,830,094.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	<b>12,830,094.00</b>
21010101	SALARY	-	-	-	12,830,094.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>	<b>565,000.00</b>	<b>125,250,760.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>	<b>565,000.00</b>	<b>125,250,760.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>301,900.00</b>	<b>10,700,000.00</b>
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	-	6,200,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00	301,900.00	4,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>113,100.00</b>	<b>33,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	113,100.00	4,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	-	3,500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	1,000,000.00	-	25,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	-	<b>14,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	-	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	-	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	-	5,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	-	1,700,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,476,000.00</b>	<b>3,476,000.00</b>	-	<b>4,500,000.00</b>
22020501	Local Training/Workshops and Seminars	2,000,000.00	2,000,000.00	-	3,000,000.00
22020503	Annual Conferences	1,476,000.00	1,476,000.00	-	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	<b>4,000,000.00</b>
22020601	Security Gadgets/Services	500,000.00	500,000.00	-	2,500,000.00
22020605	Cleaning and Fumigation Services	500,000.00	500,000.00	-	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	<b>4,000,000.00</b>
22020709	Consultancy Services (Others)	500,000.00	500,000.00	-	1,500,000.00
22020719	Monitoring and Evaluation Expenses	500,000.00	500,000.00	-	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	-	<b>13,550,000.00</b>
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	-	10,600,000.00
22020802	Other Transport Equipment Fuel Cost	500,000.00	500,000.00	-	2,800,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	100,000.00	100,000.00	-	150,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000.00</b>	<b>1,000.00</b>	-	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	1,000.00	1,000.00	-	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>33,823,000.00</b>	<b>33,823,000.00</b>	<b>150,000.00</b>	<b>40,200,760.00</b>
22021001	Refreshment and Meals/Committee Expenses	1,500,000.00	1,500,000.00	-	2,000,000.00
22021003	General Allowance	10,000,000.00	10,000,000.00	-	12,000,000.00
22021004	Press Affairs/Publicity and Advertisement	1,500,000.00	1,500,000.00	150,000.00	2,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	500,000.00	-	500,000.00
22021007	Postages and Courier Service	100,000.00	100,000.00	-	100,000.00
22021008	Welfare Packages	500,000.00	500,000.00	-	2,500,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	500,000.00	500,000.00	-	2,000,000.00
22021060	Support for Purchase of Emergency/Relief Equipment/Material	622,210.00	622,210.00	-	5,000,000.00
22021065	COVID-19 Related Expenditure	18,600,790.00	18,600,790.00	-	4,532,500.00
22021066	CLIMATE CHANGE STATE PROGRAMME-MAINSTREAMING Expenses	-	-	-	9,568,260.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>41,800,000.00</b>	<b>41,800,000.00</b>	<b>3,065,000.00</b>	<b>417,700,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>41,800,000.00</b>	<b>41,800,000.00</b>	<b>3,065,000.00</b>	<b>207,700,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>41,800,000.00</b>	<b>41,800,000.00</b>	<b>3,065,000.00</b>	<b>207,700,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	55,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	-	1,900,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	41,800,000.00	41,800,000.00	3,065,000.00	150,800,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	-	-	-	<b>100,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	-	-	-	<b>100,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	-	-	-	<b>30,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	-	-	-	<b>30,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	<b>80,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	<b>80,000,000.00</b>
23050110	REINTEGRATION & RE-ORIENTATION COST	-	-	-	80,000,000.00

MDA: 011103100100 - PLATEAU STATE MICROFINANCE DEVELOPME

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>777,219,237.00</b>	<b>777,219,237.00</b>	<b>280,003,425.77</b>	<b>1,250,803,492.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>44,619,237.00</b>	<b>44,619,237.00</b>	<b>30,663,425.77</b>	<b>72,510,992.00</b>
<b>2101</b>	<b>SALARY</b>	<b>44,619,237.00</b>	<b>44,619,237.00</b>	<b>30,663,425.77</b>	<b>72,510,992.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>44,619,237.00</b>	<b>44,619,237.00</b>	<b>30,663,425.77</b>	<b>72,510,992.00</b>
21010101	SALARY	44,619,237.00	44,619,237.00	30,663,425.77	72,510,992.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>71,250,000.00</b>	<b>71,250,000.00</b>	<b>-</b>	<b>84,562,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>71,250,000.00</b>	<b>71,250,000.00</b>	<b>-</b>	<b>84,562,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>3,500,000.00</b>
22020101	Local Travel and Transport: Training	750,000.00	750,000.00	-	2,000,000.00
22020102	Local Travel and Transport: Others	750,000.00	750,000.00	-	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>-</b>	<b>2,700,000.00</b>
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	-	225,000.00
22020202	TELEPHONE CHARGES	75,000.00	75,000.00	-	112,500.00
22020205	WATER RATES	75,000.00	75,000.00	-	112,500.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,500,000.00	1,500,000.00	-	2,250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>-</b>	<b>1,575,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000.00	750,000.00	-	1,125,000.00
22020302	BOOKS	75,000.00	75,000.00	-	112,500.00
22020303	NEWSPAPERS	75,000.00	75,000.00	-	112,500.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	-	225,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>4,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	750,000.00	750,000.00	-	1,125,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000.00	750,000.00	-	1,125,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000.00	750,000.00	-	1,125,000.00
22020406	OTHER MAINTENANCE SERVICES	750,000.00	750,000.00	-	1,125,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>-</b>	<b>1,125,000.00</b>
22020501	Local Training/Workshops and Seminars	750,000.00	750,000.00	-	1,125,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000,000.00</b>
22020626	GIZ GOPA (ICSS Training)	-	-	-	5,000,000.00
22020627	NORWEGAIN Refugee Council FL Training	-	-	-	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,000,000.00</b>
22020719	Monitoring and Evaluation Expenses	-	-	-	6,000,000.00
22020721	Labour Management Information System	-	-	-	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>-</b>	<b>1,125,000.00</b>
22020801	Motor Vehicle Fuel Cost	750,000.00	750,000.00	-	1,125,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>62,400,000.00</b>	<b>62,400,000.00</b>	<b>-</b>	<b>39,037,500.00</b>
22021001	Refreshment and Meals/Committee Expenses	750,000.00	750,000.00	-	2,500,000.00
22021003	General Allowance	1,125,000.00	1,125,000.00	-	2,000,000.00
22021004	Press Affairs/Publicity and Advertisement	750,000.00	750,000.00	-	1,125,000.00
22021005	Medical Expenses and HIV/AIDS Control	450,000.00	450,000.00	-	675,000.00
22021007	Postages and Courier Service	75,000.00	75,000.00	-	112,500.00
22021008	Welfare Packages	750,000.00	750,000.00	-	1,125,000.00
22021016	General Programmes	21,000,000.00	21,000,000.00	-	31,500,000.00
22021065	COVID-19 Related Expenditure	37,500,000.00	37,500,000.00	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>661,350,000.00</b>	<b>661,350,000.00</b>	<b>249,340,000.00</b>	<b>1,093,730,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>29,250,000.00</b>	<b>29,250,000.00</b>	<b>-</b>	<b>94,250,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>29,250,000.00</b>	<b>29,250,000.00</b>	<b>-</b>	<b>94,250,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,100,000.00	2,100,000.00	-	52,100,000.00
23010113	PURCHASE OF COMPUTERS	7,800,000.00	7,800,000.00	-	22,800,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	300,000.00	300,000.00	-	300,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	750,000.00	750,000.00	-	750,000.00
23010118	PURCHASE OF SCANNERS	150,000.00	150,000.00	-	150,000.00
23010119	PURCHASE OF POWER GENERATING SET	3,300,000.00	3,300,000.00	-	3,300,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	14,850,000.00	14,850,000.00	-	14,850,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	1,000,000.00
23020128	OTHER CONSTRUCTION	-	-	-	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>632,100,000.00</b>	<b>632,100,000.00</b>	<b>249,340,000.00</b>	<b>988,480,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>632,100,000.00</b>	<b>632,100,000.00</b>	<b>249,340,000.00</b>	<b>988,480,000.00</b>
23050109	COMMUNITY AND SOCIAL DEVELOPMENT COST	561,350,000.00	561,350,000.00	237,840,000.00	677,740,000.00
23050111	BUSINESS ENABLING ENVIROMENT COST	70,750,000.00	70,750,000.00	11,500,000.00	70,750,000.00
23050128	OTHER NON-TANGIBLE ASSETS	-	-	-	239,990,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>274,750,000.00</b>	<b>274,750,000.00</b>	<b>1,900,000.00</b>	<b>325,500,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>164,750,000.00</b>	<b>164,750,000.00</b>	<b>1,900,000.00</b>	<b>230,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>164,750,000.00</b>	<b>164,750,000.00</b>	<b>1,900,000.00</b>	<b>230,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>1,570,000.00</b>	<b>45,000,000.00</b>
22020101	Local Travel and Transport: Training	7,000,000.00	7,000,000.00	-	15,000,000.00
22020102	Local Travel and Transport: Others	20,000,000.00	20,000,000.00	1,570,000.00	30,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>10,000.00</b>	<b>1,500,000.00</b>
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	-	500,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	10,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00	-	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	-	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	450,000.00	450,000.00	-	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000.00	1,300,000.00	-	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	-	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>76,000,000.00</b>	<b>76,000,000.00</b>	<b>-</b>	<b>62,000,000.00</b>
22020709	Consultancy Services (Others)	70,000,000.00	70,000,000.00	-	30,000,000.00
22020711	Planning Research & Statistics	6,000,000.00	6,000,000.00	-	32,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>57,100,000.00</b>	<b>57,100,000.00</b>	<b>320,000.00</b>	<b>112,000,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	400,000.00	400,000.00	-	500,000.00
22021002	FAAC(Annual contribution/Honourarium)	4,000,000.00	4,000,000.00	-	10,000,000.00
22021003	General Allowance	5,000,000.00	5,000,000.00	320,000.00	20,000,000.00
22021004	Press Affairs/Publicity and Advertisement	10,000,000.00	10,000,000.00	-	10,000,000.00
22021007	Postages and Courier Service	1,200,000.00	1,200,000.00	-	1,500,000.00
22021008	Welfare Packages	2,500,000.00	2,500,000.00	-	5,000,000.00
22021016	General Programmes	6,000,000.00	6,000,000.00	-	30,000,000.00
22021023	Citizens Right Centre Services/TOWNHALL MEETING(CITIZENS/STA	20,000,000.00	20,000,000.00	-	30,000,000.00
22021068	PRIVATE INVESTMENT FORUM Expenses	8,000,000.00	8,000,000.00	-	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>-</b>	<b>95,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>-</b>	<b>95,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>-</b>	<b>95,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	30,000,000.00	-	60,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	-	10,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	25,000,000.00	25,000,000.00	-	25,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT/INPUT	30,000,000.00	30,000,000.00	-	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	-	-

MDA: 011103300100 - PLATEAU STATE AIDS CONTROL AGENCY

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>45,000,000.00</b>	<b>45,500,000.00</b>	<b>3,000,000.00</b>	<b>45,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,000,000.00</b>	<b>20,500,000.00</b>	<b>3,000,000.00</b>	<b>20,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,000,000.00</b>	<b>20,500,000.00</b>	<b>3,000,000.00</b>	<b>20,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,200,000.00</b>	<b>2,000,000.00</b>
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00	700,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>-</b>	<b>1,300,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	-	200,000.00
22020202	TELEPHONE CHARGES	400,000.00	400,000.00	-	400,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	-	500,000.00
22020205	WATER RATES	200,000.00	200,000.00	-	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>-</b>	<b>950,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	-	500,000.00
22020303	NEWSPAPERS	250,000.00	250,000.00	-	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	-	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>-</b>	<b>2,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	-	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	-	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00	-	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	-	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	-	200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	500,000.00	-	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>-</b>	<b>800,000.00</b>
22020501	Local Training/Workshops and Seminars	300,000.00	300,000.00	-	300,000.00
22020503	Annual Conferences	500,000.00	500,000.00	-	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>-</b>	<b>1,200,000.00</b>
22020601	Security Gadgets/Services	1,000,000.00	1,000,000.00	-	1,000,000.00
22020605	Cleaning and Fumigation Services	200,000.00	200,000.00	-	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020719	Monitoring and Evaluation Expenses	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	800,000.00	800,000.00	-	800,000.00
22020802	Other Transport Equipment Fuel Cost	400,000.00	400,000.00	-	400,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	300,000.00	300,000.00	-	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>-</b>	<b>600,000.00</b>
22020901	Bank Charges (Other than Interest)	300,000.00	300,000.00	-	300,000.00
22020906	INSURANCE PREMIUM	300,000.00	300,000.00	-	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,250,000.00</b>	<b>8,750,000.00</b>	<b>1,800,000.00</b>	<b>8,250,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	500,000.00	500,000.00	300,000.00	500,000.00
22021003	General Allowance	1,000,000.00	1,000,000.00	-	1,000,000.00
22021004	Press Affairs/Publicity and Advertisement	350,000.00	350,000.00	-	350,000.00
22021007	Postages and Courier Service	200,000.00	200,000.00	-	200,000.00
22021010	Subcription to Professional Bodies	350,000.00	350,000.00	-	350,000.00
22021015	Special Days/Celebrations and Awards Festivals	1,000,000.00	1,500,000.00	1,500,000.00	1,000,000.00
22021065	COVID-19 Related Expenditure	4,850,000.00	4,850,000.00	-	4,850,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	500,000.00	-	500,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	400,000.00	400,000.00	-	400,000.00
23010119	PURCHASE OF POWER GENERATING SET	100,000.00	100,000.00	-	100,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23,000,000.00	23,000,000.00	-	23,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	1,000,000.00	1,000,000.00	-	1,000,000.00

MDA: 011103500100 - PLATEAU STATE PENSION BOARD

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>77,300,000.00</b>	<b>77,300,000.00</b>	<b>1,500,000.00</b>	<b>77,300,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,300,000.00</b>	<b>9,300,000.00</b>	<b>1,500,000.00</b>	<b>9,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,300,000.00</b>	<b>9,300,000.00</b>	<b>1,500,000.00</b>	<b>9,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>120,000.00</b>	<b>400,000.00</b>
22020101	Local Travel and Transport: Training	400,000.00	400,000.00	120,000.00	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>-</b>	<b>350,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	-	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	-	100,000.00
22020205	WATER RATES	150,000.00	150,000.00	-	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>830,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00	600,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	400,000.00	230,000.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>550,000.00</b>	<b>700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	150,000.00	100,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	250,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	60,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	150,000.00	140,000.00	150,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22020501	Local Training/Workshops and Seminars	100,000.00	100,000.00	-	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>300,000.00</b>
22020801	Motor Vehicle Fuel Cost	300,000.00	300,000.00	-	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>-</b>	<b>150,000.00</b>
22020901	Bank Charges (Other than Interest)	150,000.00	150,000.00	-	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>	<b>-</b>	<b>6,300,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	100,000.00	100,000.00	-	100,000.00
22021002	FAAC(Annual contribution/Honourarium)	700,000.00	700,000.00	-	700,000.00
22021004	Press Affairs/Publicity and Advertisement	400,000.00	400,000.00	-	400,000.00
22021005	Medical Expenses and HIV/AIDS Control	100,000.00	100,000.00	-	100,000.00
22021065	COVID-19 Related Expenditure	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>68,000,000.00</b>	<b>68,000,000.00</b>	<b>-</b>	<b>68,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>-</b>	<b>35,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>-</b>	<b>35,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000.00	35,000,000.00	-	35,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000.00	3,000,000.00	-	3,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
23050128	OTHER NON-TANGIBLE ASSETS	30,000,000.00	30,000,000.00	-	30,000,000.00

MDA: 011108400100 - PLATEAU STATE OPERATION RAINBOW

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,157,000,000.00</u></b>	<b><u>1,157,000,000.00</u></b>	<b><u>182,942,644.25</u></b>	<b><u>2,994,100,000.00</u></b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>817,000,000.00</u></b>	<b><u>817,000,000.00</u></b>	<b><u>182,942,644.25</u></b>	<b><u>1,534,100,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>817,000,000.00</u></b>	<b><u>817,000,000.00</u></b>	<b><u>182,942,644.25</u></b>	<b><u>1,534,100,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>-</b>	<b>60,000,000.00</b>
22020101	Local Travel and Transport: Training	2,000,000.00	2,000,000.00	-	30,000,000.00
22020102	Local Travel and Transport: Others	6,000,000.00	6,000,000.00	-	30,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>140,000.00</b>	<b>9,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	140,000.00	4,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	-	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,000,000.00	4,000,000.00	-	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>709,700.00</b>	<b>11,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	709,700.00	5,000,000.00
22020314	Production of Public Enlightenment/Citizens Engagement Materials(t	3,000,000.00	3,000,000.00	-	6,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>43,000,000.00</b>	<b>43,000,000.00</b>	<b>2,870,300.00</b>	<b>461,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000.00	30,000,000.00	2,263,800.00	400,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	-	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,500,000.00	6,500,000.00	192,000.00	55,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	5,000,000.00	5,000,000.00	414,500.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
22020501	Local Training/Workshops and Seminars	8,000,000.00	8,000,000.00	-	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>501,000,000.00</b>	<b>501,000,000.00</b>	<b>99,868,863.00</b>	<b>503,000,000.00</b>
22020601	Security Gadgets/Services	1,000,000.00	1,000,000.00	-	3,000,000.00
22020604	Security Vote (Including Operations)	500,000,000.00	500,000,000.00	99,868,863.00	500,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>3,500,000.00</b>
22020709	Consultancy Services (Others)	1,000,000.00	1,000,000.00	-	1,000,000.00
22020710	Audit Fees	-	-	-	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>44,500,000.00</b>	<b>44,500,000.00</b>	<b>16,220,000.00</b>	<b>60,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	44,500,000.00	44,500,000.00	16,220,000.00	60,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>11,281.25</b>	<b>600,000.00</b>
22020901	Bank Charges (Other than Interest)	600,000.00	600,000.00	11,281.25	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>195,900,000.00</b>	<b>195,900,000.00</b>	<b>63,122,500.00</b>	<b>415,500,000.00</b>
22021002	FAAC(Annual contribution/Honourarium)	1,000,000.00	1,000,000.00	-	1,000,000.00
22021003	General Allowance	190,900,000.00	190,900,000.00	63,062,500.00	410,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	500,000.00	60,000.00	1,000,000.00
22021049	Recruitment and Appointment	1,000,000.00	1,000,000.00	-	1,000,000.00
22021065	COVID-19 Related Expenditure	2,500,000.00	2,500,000.00	-	2,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>340,000,000.00</u></b>	<b><u>340,000,000.00</u></b>	<b>-</b>	<b><u>1,460,000,000.00</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>340,000,000.00</u></b>	<b><u>340,000,000.00</u></b>	<b>-</b>	<b><u>1,400,000,000.00</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>340,000,000.00</b>	<b>340,000,000.00</b>	<b>-</b>	<b>1,400,000,000.00</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	340,000,000.00	340,000,000.00	-	1,400,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	60,000,000.00



MDA: 011108500100 - PLATEAU STATE PEACE BUILDING AGENCY

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>51,159,200.00</b>	<b>51,159,200.00</b>	<b>23,136,758.02</b>	<b>155,379,200.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	<b>1,178,758.02</b>	-
<b>2101</b>	<b>SALARY</b>	-	-	<b>1,178,758.02</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	<b>1,178,758.02</b>	-
21010101	SALARY	-	-	1,178,758.02	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>49,459,200.00</b>	<b>49,459,200.00</b>	<b>21,958,000.00</b>	<b>103,129,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>49,459,200.00</b>	<b>49,459,200.00</b>	<b>21,958,000.00</b>	<b>103,129,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	-	<b>30,000,000.00</b>
22020101	Local Travel and Transport: Training	200,000.00	200,000.00	-	20,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00	-	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>260,000.00</b>	<b>260,000.00</b>	<b>25,000.00</b>	<b>650,000.00</b>
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	25,000.00	250,000.00
22020202	TELEPHONE CHARGES	20,000.00	20,000.00	-	100,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00	-	100,000.00
22020205	WATER RATES	20,000.00	20,000.00	-	50,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	20,000.00	20,000.00	-	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>510,000.00</b>	<b>510,000.00</b>	<b>254,000.00</b>	<b>880,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	254,000.00	700,000.00
22020302	BOOKS	50,000.00	50,000.00	-	50,000.00
22020303	NEWSPAPERS	20,000.00	20,000.00	-	30,000.00
22020304	MAGAZINES & PERIODICALS	20,000.00	20,000.00	-	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000.00	20,000.00	-	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>270,000.00</b>	<b>2,050,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	200,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	-	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	70,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	100,000.00	-	150,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>189,000.00</b>	<b>2,000,000.00</b>
22020501	Local Training/Workshops and Seminars	500,000.00	500,000.00	189,000.00	1,000,000.00
22020503	Annual Conferences	500,000.00	500,000.00	-	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	-	<b>3,000,000.00</b>
22020602	Rent of office	2,500,000.00	2,500,000.00	-	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	-	<b>100,000.00</b>
22020709	Consultancy Services (Others)	100,000.00	100,000.00	-	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>50,000.00</b>	<b>500,000.00</b>
22020801	Motor Vehicle Fuel Cost	300,000.00	300,000.00	50,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	-	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	50,000.00	50,000.00	-	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>42,639,200.00</b>	<b>42,639,200.00</b>	<b>21,170,000.00</b>	<b>63,899,200.00</b>
22021001	Refreshment and Meals/Committee Expenses	1,300,000.00	1,300,000.00	-	1,500,000.00
22021003	General Allowance	500,000.00	500,000.00	140,000.00	500,000.00
22021004	Press Affairs/Publicity and Advertisement	1,000,000.00	1,000,000.00	-	1,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	20,000.00	20,000.00	-	50,000.00
22021007	Postages and Courier Service	20,000.00	20,000.00	-	50,000.00
22021008	Welfare Packages	2,000,000.00	2,000,000.00	-	3,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	5,000,000.00	5,000,000.00	-	5,000,000.00
22021016	General Programmes	30,000,000.00	30,000,000.00	21,030,000.00	50,000,000.00
22021065	COVID-19 Related Expenditure	2,799,200.00	2,799,200.00	-	2,799,200.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	-	<b>52,250,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	-	<b>52,250,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	-	<b>52,250,000.00</b>
23010106	PURCHASE OF VANS	-	-	-	35,000,000.00
23010108	PURCHASE OF BUSES	-	-	-	11,700,000.00
23010113	PURCHASE OF COMPUTERS	1,500,000.00	1,500,000.00	-	4,350,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	100,000.00	100,000.00	-	500,000.00
23010118	PURCHASE OF SCANNERS	-	-	-	300,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	100,000.00	100,000.00	-	400,000.00

MDA: 011108600100 - PLATEAU STATE COMMUNITY AND SOCIAL D

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,486,347,000.00</b>	<b>1,486,347,000.00</b>	<b>144,638,159.18</b>	<b>2,004,389,662.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>57,804,000.00</b>	<b>57,804,000.00</b>	<b>7,509,581.30</b>	<b>48,166,662.00</b>
<b>2101</b>	<b>SALARY</b>	<b>57,804,000.00</b>	<b>57,804,000.00</b>	<b>7,509,581.30</b>	<b>48,166,662.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>57,804,000.00</b>	<b>57,804,000.00</b>	<b>7,509,581.30</b>	<b>48,166,662.00</b>
21010101	SALARY	57,804,000.00	57,804,000.00	7,509,581.30	48,166,662.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>420,143,000.00</b>	<b>420,143,000.00</b>	<b>135,528,077.88</b>	<b>632,643,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>420,143,000.00</b>	<b>420,143,000.00</b>	<b>135,528,077.88</b>	<b>632,643,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
22020101	Local Travel and Transport: Training	5,000,000.00	5,000,000.00	-	10,000,000.00
22020102	Local Travel and Transport: Others	5,000,000.00	5,000,000.00	-	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,550,000.00</b>	<b>11,550,000.00</b>	<b>443,850.00</b>	<b>15,450,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	393,850.00	2,000,000.00
22020202	TELEPHONE CHARGES	800,000.00	800,000.00	50,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	850,000.00	850,000.00	-	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	-	200,000.00
22020205	WATER RATES	500,000.00	500,000.00	-	1,000,000.00
22020206	SEWERAGE CHARGES	200,000.00	200,000.00	-	250,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	8,000,000.00	8,000,000.00	-	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>	<b>2,334,100.00</b>	<b>16,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,500,000.00	8,500,000.00	2,334,100.00	12,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	3,000,000.00	-	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>1,673,660.00</b>	<b>18,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	212,000.00	9,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	74,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	892,500.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	2,500,000.00	45,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	450,160.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>455,650.00</b>	<b>10,000,000.00</b>
22020501	Local Training/Workshops and Seminars	10,000,000.00	10,000,000.00	455,650.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>1,208,100.00</b>	<b>17,000,000.00</b>
22020604	Security Vote (Including Operations)	14,000,000.00	14,000,000.00	520,000.00	14,000,000.00
22020605	Cleaning and Fumigation Services	2,000,000.00	2,000,000.00	688,100.00	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>228,358,000.00</b>	<b>228,358,000.00</b>	<b>119,111,932.50</b>	<b>367,358,000.00</b>
22020709	Consultancy Services (Others)	207,358,000.00	207,358,000.00	118,501,932.50	337,358,000.00
22020719	Monitoring and Evaluation Expenses	21,000,000.00	21,000,000.00	610,000.00	30,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,500,000.00</b>	<b>20,500,000.00</b>	<b>1,260,000.00</b>	<b>35,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	10,500,000.00	10,500,000.00	1,260,000.00	20,000,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	10,000,000.00	10,000,000.00	-	15,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,600,000.00</b>	<b>8,600,000.00</b>	<b>42,235.38</b>	<b>9,500,000.00</b>
22020901	Bank Charges (Other than Interest)	500,000.00	500,000.00	42,129.63	500,000.00
22020906	INSURANCE PREMIUM	8,100,000.00	8,100,000.00	105.75	9,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>91,635,000.00</b>	<b>91,635,000.00</b>	<b>8,998,550.00</b>	<b>124,335,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	2,000,000.00	-	3,000,000.00
22021003	General Allowance	60,615,000.00	60,615,000.00	159,750.00	80,615,000.00
22021004	Press Affairs/Publicity and Advertisement	10,000,000.00	10,000,000.00	-	10,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	400,000.00	400,000.00	-	400,000.00
22021007	Postages and Courier Service	120,000.00	120,000.00	-	120,000.00
22021050	Gender expenses	200,000.00	200,000.00	-	200,000.00
22021051	Community Programme Launch/Commissioning Expenses	3,300,000.00	3,300,000.00	2,100,000.00	5,000,000.00
22021052	PRA and Other Field Approval	15,000,000.00	15,000,000.00	6,738,800.00	25,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,008,400,000.00</b>	<b>1,008,400,000.00</b>	<b>1,600,500.00</b>	<b>1,323,580,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,008,400,000.00</b>	<b>1,008,400,000.00</b>	<b>1,600,500.00</b>	<b>1,323,580,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,008,400,000.00</b>	<b>1,008,400,000.00</b>	<b>1,600,500.00</b>	<b>1,323,580,000.00</b>
23050109	COMMUNITY AND SOCIAL DEVELOPMENT COST	1,008,400,000.00	1,008,400,000.00	1,600,500.00	1,323,580,000.00

MDA: 016100100100 - OFFICE OF THE SECRETARY TO THE GOVERNMENT

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>11,217,500,000.00</b>	<b>21,287,570,000.00</b>	<b>3,151,903,714.88</b>	<b>18,989,100,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,150,000,000.00</b>	<b>6,220,070,000.00</b>	<b>3,151,903,714.88</b>	<b>9,694,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,150,000,000.00</b>	<b>6,220,070,000.00</b>	<b>3,151,903,714.88</b>	<b>9,694,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>11,872,000.00</b>	<b>400,000,000.00</b>
22020102	Local Travel and Transport: Others	30,000,000.00	30,000,000.00	11,872,000.00	100,000,000.00
22020104	International Travel and Transport: Others	15,000,000.00	15,000,000.00	-	300,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>-</b>	<b>700,000.00</b>
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	-	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	-	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>875,000.00</b>	<b>6,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	875,000.00	5,000,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00	-	300,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	-	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>258,300,000.00</b>	<b>328,370,000.00</b>	<b>123,042,250.00</b>	<b>286,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	-	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	-	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	-	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	-	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	70,170,000.00	35,085,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000,000.00	250,000,000.00	87,957,250.00	270,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,400,000.00</b>	<b>7,400,000.00</b>	<b>-</b>	<b>34,400,000.00</b>
22020501	Local Training/Workshops and Seminars	4,400,000.00	4,400,000.00	-	4,400,000.00
22020503	Annual Conferences	3,000,000.00	3,000,000.00	-	30,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,130,000,000.00</b>	<b>4,130,000,000.00</b>	<b>2,847,386,000.00</b>	<b>7,230,000,000.00</b>
22020604	Security Vote (Including Operations)	4,100,000,000.00	4,100,000,000.00	2,847,386,000.00	7,200,000,000.00
22020606	Burial Expenses	30,000,000.00	30,000,000.00	-	30,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
22020703	Legal Services	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>-</b>	<b>4,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,000,000.00	-	3,500,000.00
22020802	Other Transport Equipment Fuel Cost	300,000.00	300,000.00	-	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>17,891.50</b>	<b>1,000,000.00</b>
22020901	Bank Charges (Other than Interest)	1,000,000.00	1,000,000.00	17,891.50	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,695,700,000.00</b>	<b>1,695,700,000.00</b>	<b>168,710,573.38</b>	<b>1,725,700,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	250,000,000.00	250,000,000.00	5,000,000.00	280,000,000.00
22021003	General Allowance	400,000,000.00	400,000,000.00	32,953,976.25	400,000,000.00
22021004	Press Affairs/Publicity and Advertisement	5,000,000.00	5,000,000.00	-	5,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	120,000,000.00	120,000,000.00	16,139,000.00	120,000,000.00
22021007	Postages and Courier Service	200,000.00	200,000.00	-	200,000.00
22021008	Welfare Packages	300,000,000.00	300,000,000.00	27,102,826.13	300,000,000.00
22021010	Subscription to Professional Bodies	1,000,000.00	1,000,000.00	-	1,000,000.00
22021013	Annual Budget Expenses and Administration	500,000.00	500,000.00	-	500,000.00
22021016	General Programmes	30,000,000.00	30,000,000.00	12,300,000.00	30,000,000.00
22021018	Chief Economic Advisers' Office/Common Wealth Parliamentary Ass	10,000,000.00	10,000,000.00	-	10,000,000.00
22021028	Aid to Voluntary Organizations	10,000,000.00	10,000,000.00	-	10,000,000.00
22021049	Recruitment and Appointment	2,000,000.00	2,000,000.00	-	2,000,000.00
22021065	COVID-19 Related Expenditure	179,000,000.00	179,000,000.00	-	179,000,000.00
22021067	CITIZENS/PUBLIC ENGAGEMENT FORUM Expenses	268,000,000.00	268,000,000.00	75,214,771.00	268,000,000.00
22021068	PRIVATE INVESTMENT FORUM Expenses	120,000,000.00	120,000,000.00	-	120,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,067,500,000.00</b>	<b>15,067,500,000.00</b>	<b>-</b>	<b>9,295,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,852,500,000.00</b>	<b>14,852,500,000.00</b>	<b>-</b>	<b>8,580,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,852,500,000.00</b>	<b>14,852,500,000.00</b>	<b>-</b>	<b>8,580,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	4,500,000,000.00	14,500,000,000.00	-	8,000,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,500,000.00	2,500,000.00	-	30,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	350,000,000.00	350,000,000.00	-	550,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	-	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>155,000,000.00</b>	<b>155,000,000.00</b>	<b>-</b>	<b>655,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>155,000,000.00</b>	<b>155,000,000.00</b>	<b>-</b>	<b>655,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	60,000,000.00	60,000,000.00	-	100,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	50,000,000.00	50,000,000.00	-	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,000,000.00	45,000,000.00	-	505,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
23050109	COMMUNITY AND SOCIAL DEVELOPMENT COST	30,000,000.00	30,000,000.00	-	30,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>930,784,659.00</b>	<b>930,784,659.00</b>	<b>8,876,236.86</b>	<b>1,247,717,211.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,784,659.00</b>	<b>10,784,659.00</b>	<b>7,466,236.86</b>	<b>13,967,211.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,784,659.00</b>	<b>10,784,659.00</b>	<b>7,466,236.86</b>	<b>13,967,211.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,784,659.00</b>	<b>10,784,659.00</b>	<b>7,466,236.86</b>	<b>13,967,211.00</b>
21010101	SALARY	10,784,659.00	10,784,659.00	7,466,236.86	13,967,211.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>790,000,000.00</b>	<b>790,000,000.00</b>	<b>1,410,000.00</b>	<b>1,039,750,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>790,000,000.00</b>	<b>790,000,000.00</b>	<b>1,410,000.00</b>	<b>1,039,750,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>750,200,000.00</b>	<b>750,200,000.00</b>	<b>170,000.00</b>	<b>1,030,000,000.00</b>
22020101	Local Travel and Transport: Training	100,000.00	100,000.00	90,000.00	15,000,000.00
22020102	Local Travel and Transport: Others	100,000.00	100,000.00	80,000.00	15,000,000.00
22020104	International Travel and Transport: Others	750,000,000.00	750,000,000.00	-	1,000,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>260,000.00</b>	<b>850,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	110,000.00	300,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	30,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	250,000.00	120,000.00	250,000.00
22020205	WATER RATES	100,000.00	100,000.00	-	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>250,000.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	170,000.00	200,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	40,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	40,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>430,000.00</b>	<b>700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	80,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	80,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	70,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	100,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>200,000.00</b>	<b>400,000.00</b>
22020501	Local Training/Workshops and Seminars	200,000.00	200,000.00	200,000.00	200,000.00
22020503	Annual Conferences	200,000.00	200,000.00	-	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>37,650,000.00</b>	<b>37,650,000.00</b>	<b>100,000.00</b>	<b>7,200,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	100,000.00	100,000.00	100,000.00	100,000.00
22021005	Medical Expenses and HIV/AIDS Control	100,000.00	100,000.00	-	100,000.00
22021065	COVID-19 Related Expenditure	37,450,000.00	37,450,000.00	-	7,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>-</b>	<b>194,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>107,000,000.00</b>	<b>107,000,000.00</b>	<b>-</b>	<b>107,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>107,000,000.00</b>	<b>107,000,000.00</b>	<b>-</b>	<b>107,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000.00	60,000,000.00	-	50,000,000.00
23010106	PURCHASE OF VANS	40,000,000.00	40,000,000.00	-	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000.00	7,000,000.00	-	7,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	3,000,000.00	3,000,000.00	-	7,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	-	80,000,000.00

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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>814,892,744.00</b>	<b>814,892,744.00</b>	<b>711,746,645.55</b>	<b>2,381,810,775.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,093,744.00</b>	<b>3,093,744.00</b>	<b>4,016,911.80</b>	<b>4,181,775.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,093,744.00</b>	<b>3,093,744.00</b>	<b>4,016,911.80</b>	<b>4,181,775.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,093,744.00</b>	<b>3,093,744.00</b>	<b>4,016,911.80</b>	<b>4,181,775.00</b>
21010101	SALARY	3,093,744.00	3,093,744.00	4,016,911.80	4,181,775.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>791,790,000.00</b>	<b>791,790,000.00</b>	<b>707,729,733.75</b>	<b>2,264,620,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>791,790,000.00</b>	<b>791,790,000.00</b>	<b>707,729,733.75</b>	<b>2,264,620,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>751,400,000.00</b>	<b>751,400,000.00</b>	<b>707,729,733.75</b>	<b>2,210,000,000.00</b>
22020101	Local Travel and Transport: Training	700,000.00	700,000.00	-	5,000,000.00
22020102	Local Travel and Transport: Others	700,000.00	700,000.00	-	5,000,000.00
22020104	International Travel and Transport: Others	750,000,000.00	750,000,000.00	707,729,733.75	2,200,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>3,200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	-	1,000,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	-	1,000,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	150,000.00	-	1,000,000.00
22020206	SEWERAGE CHARGES	50,000.00	50,000.00	-	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,020,000.00</b>	<b>1,020,000.00</b>	<b>-</b>	<b>2,050,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	-	800,000.00
22020302	BOOKS	100,000.00	100,000.00	-	200,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	-	100,000.00
22020304	MAGAZINES & PERIODICALS	70,000.00	70,000.00	-	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	-	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	-	200,000.00
22020315	Photo Materials	100,000.00	100,000.00	-	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>6,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	-	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	-	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	-	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	-	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	-	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020501	Local Training/Workshops and Seminars	300,000.00	300,000.00	-	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>-</b>	<b>350,000.00</b>
22020601	Security Gadgets/Services	100,000.00	100,000.00	-	300,000.00
22020605	Cleaning and Fumigation Services	50,000.00	50,000.00	-	50,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	300,000.00	300,000.00	-	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>37,120,000.00</b>	<b>37,120,000.00</b>	<b>-</b>	<b>38,520,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	1,000,000.00	-	1,000,000.00
22021004	Press Affairs/Publicity and Advertisement	2,500,000.00	2,500,000.00	-	2,500,000.00
22021005	Medical Expenses and HIV/AIDS Control	100,000.00	100,000.00	-	500,000.00
22021007	Postages and Courier Service	200,000.00	200,000.00	-	300,000.00
22021008	Welfare Packages	300,000.00	300,000.00	-	500,000.00
22021013	Annual Budget Expenses and Administration	300,000.00	300,000.00	-	1,000,000.00
22021065	COVID-19 Related Expenditure	32,720,000.00	32,720,000.00	-	32,720,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,009,000.00</b>	<b>20,009,000.00</b>	<b>-</b>	<b>113,009,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,009,000.00</b>	<b>20,009,000.00</b>	<b>-</b>	<b>112,249,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,009,000.00</b>	<b>20,009,000.00</b>	<b>-</b>	<b>112,249,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	20,009,000.00	20,009,000.00	-	20,009,000.00
23010106	PURCHASE OF VANS	-	-	-	45,000,000.00
23010108	PURCHASE OF BUSES	-	-	-	20,500,000.00
23010113	PURCHASE OF COMPUTERS	-	-	-	18,100,000.00
23010132	PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	-	-	-	580,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	-	-	-	8,060,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>760,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>760,000.00</b>
23050109	COMMUNITY AND SOCIAL DEVELOPMENT COST	-	-	-	760,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>618,871,305.00</b>	<b>618,871,305.00</b>	<b>186,748,615.98</b>	<b>638,637,734.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>228,226,705.00</b>	<b>228,226,705.00</b>	<b>186,748,615.98</b>	<b>239,712,884.00</b>
<b>2101</b>	<b>SALARY</b>	<b>228,226,705.00</b>	<b>228,226,705.00</b>	<b>186,748,615.98</b>	<b>239,712,884.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>228,226,705.00</b>	<b>228,226,705.00</b>	<b>186,748,615.98</b>	<b>239,712,884.00</b>
21010101	SALARY	228,226,705.00	228,226,705.00	186,748,615.98	239,712,884.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,725,000.00</b>	<b>20,725,000.00</b>	<b>-</b>	<b>29,005,250.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,725,000.00</b>	<b>20,725,000.00</b>	<b>-</b>	<b>29,005,250.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>-</b>	<b>2,375,000.00</b>
22020101	Local Travel and Transport: Training	700,000.00	700,000.00	-	875,000.00
22020102	Local Travel and Transport: Others	1,200,000.00	1,200,000.00	-	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>130,000.00</b>	<b>130,000.00</b>	<b>-</b>	<b>162,500.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	-	125,000.00
22020202	TELEPHONE CHARGES	30,000.00	30,000.00	-	37,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,209,000.00</b>	<b>5,209,000.00</b>	<b>-</b>	<b>6,840,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	100,000.00	-	125,000.00
22020303	NEWSPAPERS	10,000.00	10,000.00	-	12,000.00
22020304	MAGAZINES & PERIODICALS	10,000.00	10,000.00	-	12,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000.00	30,000.00	-	37,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,000,000.00	4,000,000.00	-	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	600,000.00	-	1,080,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	459,000.00	459,000.00	-	573,750.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,236,000.00</b>	<b>3,236,000.00</b>	<b>-</b>	<b>4,045,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,036,000.00	3,036,000.00	-	3,795,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	-	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020501	Local Training/Workshops and Seminars	800,000.00	800,000.00	-	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>-</b>	<b>4,375,000.00</b>
22020801	Motor Vehicle Fuel Cost	3,500,000.00	3,500,000.00	-	4,375,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>250,000.00</b>
22020906	INSURANCE PREMIUM	200,000.00	200,000.00	-	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,750,000.00</b>	<b>5,750,000.00</b>	<b>-</b>	<b>9,957,500.00</b>
22021001	Refreshment and Meals/Committee Expenses	450,000.00	450,000.00	-	562,500.00
22021015	Special Days/Celebrations and Awards Festivals	3,800,000.00	3,800,000.00	-	7,145,000.00
22021049	Recruitment and Appointment	500,000.00	500,000.00	-	1,000,000.00
22021065	COVID-19 Related Expenditure	1,000,000.00	1,000,000.00	-	1,250,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>369,919,600.00</b>	<b>369,919,600.00</b>	<b>-</b>	<b>369,919,600.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>289,919,600.00</b>	<b>289,919,600.00</b>	<b>-</b>	<b>289,919,600.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>289,919,600.00</b>	<b>289,919,600.00</b>	<b>-</b>	<b>289,919,600.00</b>
23010104	PURCHASE MOTOR CYCLES	1,380,000.00	1,380,000.00	-	1,380,000.00
23010105	PURCHASE OF MOTOR VEHICLES	146,289,600.00	146,289,600.00	-	146,289,600.00
23010106	PURCHASE OF VANS	105,000,000.00	105,000,000.00	-	105,000,000.00
23010107	PURCHASE OF TRUCKS	25,000,000.00	25,000,000.00	-	25,000,000.00
23010113	PURCHASE OF COMPUTERS	1,350,000.00	1,350,000.00	-	1,350,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	900,000.00	900,000.00	-	900,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>-</b>	<b>70,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>-</b>	<b>70,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00	70,000,000.00	-	70,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	10,000,000.00	10,000,000.00	-	10,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>817,033,918.00</b>	<b>819,418,633.00</b>	<b>196,719,854.10</b>	<b>1,161,530,061.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>310,351,506.00</b>	<b>310,351,506.00</b>	<b>107,184,904.54</b>	<b>310,351,506.00</b>
<b>2101</b>	<b>SALARY</b>	<b>310,351,506.00</b>	<b>310,351,506.00</b>	<b>107,184,904.54</b>	<b>310,351,506.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>310,351,506.00</b>	<b>310,351,506.00</b>	<b>107,184,904.54</b>	<b>310,351,506.00</b>
21010103	CRF SALARIES	310,351,506.00	310,351,506.00	107,184,904.54	310,351,506.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>201,682,412.00</b>	<b>204,067,127.00</b>	<b>82,964,949.56</b>	<b>312,178,555.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>201,682,412.00</b>	<b>204,067,127.00</b>	<b>82,964,949.56</b>	<b>312,178,555.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>14,837,750.00</b>	<b>60,000,000.00</b>
22020101	Local Travel and Transport: Training	5,000,000.00	5,000,000.00	3,521,000.00	45,000,000.00
22020102	Local Travel and Transport: Others	20,000,000.00	20,000,000.00	11,316,750.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>51,500.00</b>	<b>1,450,000.00</b>
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	-	300,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	-	550,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	33,000.00	200,000.00
22020205	WATER RATES	100,000.00	100,000.00	18,500.00	250,000.00
22020206	SEWERAGE CHARGES	100,000.00	100,000.00	-	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>1,037,050.00</b>	<b>3,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	997,050.00	2,500,000.00
22020302	BOOKS	50,000.00	50,000.00	40,000.00	100,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	-	500,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	-	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	-	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,750,000.00</b>	<b>3,750,000.00</b>	<b>427,500.00</b>	<b>12,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	-	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	235,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000.00	250,000.00	-	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	-	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	139,500.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	53,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>29,029,200.00</b>	<b>122,000,000.00</b>
22020501	Local Training/Workshops and Seminars	30,000,000.00	30,000,000.00	25,415,200.00	100,000,000.00
22020502	International Training/Workshop and Seminars	10,000,000.00	10,000,000.00	-	15,000,000.00
22020503	Annual Conferences	10,000,000.00	10,000,000.00	3,614,000.00	7,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>-</b>	<b>1,200,000.00</b>
22020601	Security Gadgets/Services	200,000.00	200,000.00	-	500,000.00
22020605	Cleaning and Fumigation Services	350,000.00	350,000.00	-	700,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>170,000.00</b>	<b>2,200,000.00</b>
22020703	Legal Services	100,000.00	100,000.00	100,000.00	2,000,000.00
22020711	Planning Research & Statistics	150,000.00	150,000.00	70,000.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>-</b>	<b>1,900,000.00</b>
22020801	Motor Vehicle Fuel Cost	400,000.00	400,000.00	-	1,500,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2%)	200,000.00	200,000.00	-	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020906	INSURANCE PREMIUM	1,000,000.00	1,000,000.00	-	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>117,832,412.00</b>	<b>120,217,127.00</b>	<b>37,411,949.56</b>	<b>105,928,555.00</b>
22021001	Refreshment and Meals/Committee Expenses	6,000,000.00	6,000,000.00	469,000.00	8,000,000.00
22021002	FAAC(Annual contribution/Honourarium)	25,000,000.00	25,000,000.00	3,140,000.00	5,000,000.00
22021003	General Allowance	8,500,000.00	8,500,000.00	2,827,400.00	7,500,000.00
22021004	Press Affairs/Publicity and Advertisement	5,000,000.00	5,000,000.00	1,201,250.00	6,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	100,000.00	100,000.00	-	200,000.00
22021007	Postages and Courier Service	50,000.00	50,000.00	-	100,000.00
22021008	Welfare Packages	9,550,000.00	9,550,000.00	1,425,000.00	5,000,000.00
22021010	Subscription to Professional Bodies	1,200,000.00	1,200,000.00	-	1,500,000.00
22021013	Annual Budget Expenses and Administration	600,000.00	600,000.00	500,000.00	1,000,000.00
22021016	General Programmes	12,701,302.00	15,086,017.00	15,086,016.66	10,000,000.00
22021049	Recruitment and Appointment	300,000.00	300,000.00	-	2,000,000.00
22021054	Discipline and Appointment(Service Wide)	200,000.00	200,000.00	-	2,000,000.00
22021055	Promotion(Service Wide)	200,000.00	200,000.00	60,000.00	2,000,000.00
22021062	Furniture Provision to LA to Speaker	18,274,935.00	18,274,935.00	-	25,972,380.00
22021063	Furniture Provision to Chairman and Members of Commission	25,406,565.00	25,406,565.00	12,703,282.90	25,406,565.00
22021064	Furniture Provision for Sec of Commission	3,749,610.00	3,749,610.00	-	3,749,610.00
22021065	COVID-19 Related Expenditure	1,000,000.00	1,000,000.00	-	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>305,000,000.00</b>	<b>305,000,000.00</b>	<b>6,570,000.00</b>	<b>539,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>255,000,000.00</b>	<b>255,000,000.00</b>	<b>1,070,000.00</b>	<b>439,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>255,000,000.00</b>	<b>255,000,000.00</b>	<b>1,070,000.00</b>	<b>439,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	250,000,000.00	250,000,000.00	-	434,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	1,070,000.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>5,500,000.00</b>	<b>100,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>5,500,000.00</b>	<b>100,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	5,500,000.00	100,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>5,495,110,254.00</b>	<b>6,057,794,754.00</b>	<b>2,892,346,838.81</b>	<b>13,153,216,459.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,098,510,254.00</b>	<b>1,098,510,254.00</b>	<b>596,993,027.31</b>	<b>1,896,616,459.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,098,510,254.00</b>	<b>1,098,510,254.00</b>	<b>596,993,027.31</b>	<b>1,896,616,459.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,098,510,254.00</b>	<b>1,098,510,254.00</b>	<b>596,993,027.31</b>	<b>1,896,616,459.00</b>
21010103	CRF SALARIES	1,098,510,254.00	1,098,510,254.00	596,993,027.31	1,896,616,459.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>784,600,000.00</b>	<b>786,284,500.00</b>	<b>27,618,800.00</b>	<b>1,646,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>784,600,000.00</b>	<b>786,284,500.00</b>	<b>27,618,800.00</b>	<b>1,646,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>2,650,000.00</b>	<b>50,000,000.00</b>
22020101	Local Travel and Transport: Training	6,000,000.00	6,000,000.00	-	20,000,000.00
22020102	Local Travel and Transport: Others	4,000,000.00	4,000,000.00	2,650,000.00	30,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>500,000.00</b>	<b>40,000,000.00</b>
22020201	ELECTRICITY CHARGES	9,500,000.00	9,500,000.00	500,000.00	35,000,000.00
22020205	WATER RATES	500,000.00	500,000.00	-	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,500,000.00</b>	<b>6,330,000.00</b>	<b>1,890,000.00</b>	<b>21,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,830,000.00	1,830,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,500,000.00	2,500,000.00	60,000.00	5,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000.00	2,000,000.00	-	6,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,000,000.00</b>	<b>13,845,500.00</b>	<b>7,415,800.00</b>	<b>35,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	870,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	-	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	700,300.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,140,000.00	1,140,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,220,000.00	2,220,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,485,500.00	2,485,500.00	4,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>1,028,000.00</b>	<b>500,000,000.00</b>
22020501	Local Training/Workshops and Seminars	150,000,000.00	150,000,000.00	1,028,000.00	500,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>70,000,000.00</b>	<b>70,009,000.00</b>	<b>2,977,000.00</b>	<b>144,000,000.00</b>
22020603	Rent of Houses	1,000,000.00	1,000,000.00	-	4,000,000.00
22020605	Cleaning and Fumigation Services	2,000,000.00	2,000,000.00	768,000.00	6,000,000.00
22020606	Burial Expenses	2,000,000.00	2,009,000.00	2,009,000.00	4,000,000.00
22020607	Labour Matters	65,000,000.00	65,000,000.00	200,000.00	130,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,100,000.00</b>	<b>12,100,000.00</b>	<b>1,320,000.00</b>	<b>26,600,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	-	6,000,000.00
22020803	Client Project Administration/Monitoring of Laing Legacy Project (29	10,000,000.00	10,000,000.00	1,320,000.00	20,000,000.00
22020806	COOKING GAS/FUEL COST	100,000.00	100,000.00	-	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>514,000,000.00</b>	<b>514,000,000.00</b>	<b>9,838,000.00</b>	<b>830,000,000.00</b>
22021005	Medical Expenses and HIV/AIDS Control	1,000,000.00	1,000,000.00	-	4,000,000.00
22021008	Welfare Packages	6,000,000.00	6,000,000.00	5,758,000.00	12,000,000.00
22021011	Sporting Activities	5,000,000.00	5,000,000.00	3,900,000.00	10,000,000.00
22021054	Discipline and Appointment(Service Wide)	1,000,000.00	1,000,000.00	180,000.00	2,000,000.00
22021055	Promotion(Service Wide)	1,000,000.00	1,000,000.00	-	2,000,000.00
22021065	COVID-19 Related Expenditure	500,000,000.00	500,000,000.00	-	800,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,612,000,000.00</b>	<b>4,173,000,000.00</b>	<b>2,267,735,011.50</b>	<b>9,610,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,092,000,000.00</b>	<b>2,653,000,000.00</b>	<b>1,386,273,037.00</b>	<b>7,010,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,092,000,000.00</b>	<b>2,653,000,000.00</b>	<b>1,386,273,037.00</b>	<b>7,010,000,000.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	-	-	-	2,200,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,395,000,000.00	1,395,000,000.00	729,090,112.00	4,100,000,000.00
23010108	PURCHASE OF BUSES	97,000,000.00	97,000,000.00	-	110,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	50,000,000.00	9,631,750.00	50,000,000.00
23010113	PURCHASE OF COMPUTERS	40,000,000.00	40,000,000.00	25,000,000.00	40,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	40,000,000.00	601,000,000.00	600,051,175.00	40,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	50,000,000.00	-	50,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	310,000,000.00	310,000,000.00	22,500,000.00	310,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	60,000,000.00	60,000,000.00	-	60,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	50,000,000.00	50,000,000.00	-	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>820,000,000.00</b>	<b>820,000,000.00</b>	<b>881,461,974.50</b>	<b>1,750,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>820,000,000.00</b>	<b>820,000,000.00</b>	<b>881,461,974.50</b>	<b>1,750,000,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	700,000,000.00	700,000,000.00	430,266,974.50	1,500,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	60,000,000.00	60,000,000.00	10,000,000.00	150,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	60,000,000.00	60,000,000.00	441,195,000.00	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>-</b>	<b>850,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>-</b>	<b>850,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	700,000,000.00	700,000,000.00	-	850,000,000.00



MDA: 011200500100 - PLATEAU STATE HOUSE OF ASSEMBLY (OFFI)

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,261,500,000.00</b>	<b>1,317,570,800.00</b>	<b>326,815,760.00</b>	<b>3,418,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,261,500,000.00</b>	<b>1,317,570,800.00</b>	<b>326,815,760.00</b>	<b>3,418,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,261,500,000.00</b>	<b>1,317,570,800.00</b>	<b>326,815,760.00</b>	<b>3,418,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>700,000,000.00</b>	<b>748,664,000.00</b>	<b>189,423,310.00</b>	<b>1,600,000,000.00</b>
22020101	Local Travel and Transport: Training	200,000,000.00	200,000,000.00	17,296,310.00	400,000,000.00
22020102	Local Travel and Transport: Others	100,000,000.00	148,664,000.00	148,664,000.00	200,000,000.00
22020103	International Travel and Transport: Training	200,000,000.00	200,000,000.00	8,333,000.00	400,000,000.00
22020104	International Travel and Transport: Others	200,000,000.00	200,000,000.00	15,130,000.00	600,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	10,000,000.00	10,000,000.00	-	20,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>2,699,800.00</b>	<b>29,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000.00	7,500,000.00	2,699,800.00	25,000,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	-	2,000,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	-	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,000,000.00</b>	<b>25,001,800.00</b>	<b>20,790,150.00</b>	<b>59,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	18,001,800.00	18,001,800.00	40,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,041,500.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	1,746,850.00	15,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>25,475,000.00</b>	<b>1,000,000,000.00</b>
22020501	Local Training/Workshops and Seminars	100,000,000.00	100,000,000.00	19,980,000.00	700,000,000.00
22020503	Annual Conferences	100,000,000.00	100,000,000.00	5,495,000.00	300,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>4,573,500.00</b>	<b>100,000,000.00</b>
22020601	Security Gadgets/Services	50,000,000.00	50,000,000.00	4,573,500.00	100,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
22020710	Audit Fees	5,000,000.00	5,000,000.00	-	15,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,056,800.00</b>	<b>15,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	5,000,000.00	1,056,800.00	15,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>260,000,000.00</b>	<b>264,405,000.00</b>	<b>82,797,200.00</b>	<b>580,000,000.00</b>
22021007	Postages and Courier Service	10,000,000.00	10,000,000.00	2,142,200.00	20,000,000.00
22021008	Welfare Packages	20,000,000.00	24,405,000.00	24,405,000.00	100,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	30,000,000.00	30,000,000.00	7,800,000.00	60,000,000.00
22021018	Chief Economic Advisers' Office/Common Wealth Parliamentary Ass	200,000,000.00	200,000,000.00	48,450,000.00	400,000,000.00

MDA: 011200600100 - PLATEAU STATE HOUSE OF ASSEMBLY (BUD)

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>200,500,000.00</b>	<b>234,040,000.00</b>	<b>134,737,000.00</b>	<b>1,150,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>200,500,000.00</b>	<b>234,040,000.00</b>	<b>134,737,000.00</b>	<b>1,150,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>200,500,000.00</b>	<b>234,040,000.00</b>	<b>134,737,000.00</b>	<b>1,150,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>120,000,000.00</b>
22020101	Local Travel and Transport: Training	20,000,000.00	20,000,000.00	-	100,000,000.00
22020102	Local Travel and Transport: Others	10,000,000.00	10,000,000.00	-	20,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>1,197,000.00</b>	<b>34,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	1,197,000.00	20,000,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	-	2,000,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	-	1,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	-	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	-	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>6,000,000.00</b>
22020711	Planning Research & Statistics	1,000,000.00	1,000,000.00	-	2,000,000.00
22020719	Monitoring and Evaluation Expenses	2,000,000.00	2,000,000.00	-	4,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	-	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>150,000,000.00</b>	<b>183,540,000.00</b>	<b>133,540,000.00</b>	<b>989,000,000.00</b>
22021013	Annual Budget Expenses and Administration	100,000,000.00	133,540,000.00	133,540,000.00	400,000,000.00
22021024	Unallocated/Contingency Provision	50,000,000.00	50,000,000.00	-	589,000,000.00

MDA: 011200700100 - PLATEAU STATE HOUSE OF ASSEMBLY (FINA)

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>295,000,000.00</u></b>	<b><u>295,000,000.00</u></b>	<b><u>141,402,526.20</u></b>	<b><u>1,100,000,000.00</u></b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>295,000,000.00</u></b>	<b><u>295,000,000.00</u></b>	<b><u>141,402,526.20</u></b>	<b><u>1,100,000,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>295,000,000.00</u></b>	<b><u>295,000,000.00</u></b>	<b><u>141,402,526.20</u></b>	<b><u>1,100,000,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>550,000.00</u></b>	<b><u>4,000,000.00</u></b>
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	-	2,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00	550,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>550,000.00</u></b>	<b><u>2,000,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	550,000.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>22,000,000.00</u></b>	<b><u>22,000,000.00</u></b>	<b><u>435,000.00</u></b>	<b><u>44,000,000.00</u></b>
22020709	Consultancy Services (Others)	20,000,000.00	20,000,000.00	435,000.00	40,000,000.00
22020713	Ministry/State Tenders Board	2,000,000.00	2,000,000.00	-	4,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>5,000,000.00</u></b>
22020901	Bank Charges (Other than Interest)	-	-	-	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>270,000,000.00</u></b>	<b><u>270,000,000.00</u></b>	<b><u>139,867,526.20</u></b>	<b><u>1,045,000,000.00</u></b>
22021003	General Allowance	100,000,000.00	100,000,000.00	40,324,800.00	200,000,000.00
22021010	Subscription to Professional Bodies	20,000,000.00	20,000,000.00	13,276,329.36	40,000,000.00
22021016	General Programmes	150,000,000.00	150,000,000.00	86,266,396.84	805,000,000.00

MDA: 011200800100 - PLATEAU STATE HOUSE OF ASSEMBLY (LEGI

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,061,000,000.00</u></b>	<b><u>1,061,000,000.00</u></b>	<b><u>792,680,621.63</u></b>	<b><u>3,522,000,000.00</u></b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>1,061,000,000.00</u></b>	<b><u>1,061,000,000.00</u></b>	<b><u>792,680,621.63</u></b>	<b><u>3,522,000,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>1,061,000,000.00</u></b>	<b><u>1,061,000,000.00</u></b>	<b><u>792,680,621.63</u></b>	<b><u>3,522,000,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>10,000,000.00</u></b>	<b><u>10,000,000.00</u></b>	<b><u>6,640,516.00</u></b>	<b><u>20,000,000.00</u></b>
22020101	Local Travel and Transport: Training	5,000,000.00	5,000,000.00	3,140,516.00	10,000,000.00
22020102	Local Travel and Transport: Others	5,000,000.00	5,000,000.00	3,500,000.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>508,000.00</u></b>	<b><u>2,000,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	508,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>1,050,000,000.00</u></b>	<b><u>1,050,000,000.00</u></b>	<b><u>785,532,105.63</u></b>	<b><u>3,500,000,000.00</u></b>
22021001	Refreshment and Meals/Committee Expenses	1,050,000,000.00	1,050,000,000.00	785,532,105.63	3,500,000,000.00

MDA: 011200900100 - PLATEAU STATE HOUSE OF ASSEMBLY (PUBLI

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>20,500,000.00</b>	<b>29,781,750.00</b>	<b>23,061,750.00</b>	<b>45,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,500,000.00</b>	<b>29,781,750.00</b>	<b>23,061,750.00</b>	<b>45,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,500,000.00</b>	<b>29,781,750.00</b>	<b>23,061,750.00</b>	<b>45,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
22020101	Local Travel and Transport: Training	500,000.00	500,000.00	-	2,000,000.00
22020102	Local Travel and Transport: Others	500,000.00	500,000.00	-	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	-	2,000,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	-	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	1,000,000.00	-	2,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	500,000.00	500,000.00	-	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000,000.00</b>	<b>15,281,750.00</b>	<b>14,281,750.00</b>	<b>12,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	-	2,000,000.00
22020315	Photo Materials	5,000,000.00	14,281,750.00	14,281,750.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	-	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>8,780,000.00</b>	<b>20,000,000.00</b>
22021004	Press Affairs/Publicity and Advertisement	10,000,000.00	10,000,000.00	8,780,000.00	20,000,000.00

MDA: 011201000100 - PLATEAU STATE HOUSE OF ASSEMBLY (LEGA

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>26,000,000.00</b>	<b>179,571,200.00</b>	<b>175,341,200.00</b>	<b>56,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>26,000,000.00</b>	<b>179,571,200.00</b>	<b>175,341,200.00</b>	<b>56,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>26,000,000.00</b>	<b>179,571,200.00</b>	<b>175,341,200.00</b>	<b>56,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>6,000,000.00</b>
22020101	Local Travel and Transport: Training	500,000.00	500,000.00	-	5,000,000.00
22020102	Local Travel and Transport: Others	500,000.00	500,000.00	-	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>100,000.00</b>	<b>4,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	-	2,000,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	100,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>4,670,000.00</b>	<b>10,000,000.00</b>
22020503	Annual Conferences	5,000,000.00	5,000,000.00	4,670,000.00	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,000,000.00</b>	<b>168,571,200.00</b>	<b>168,571,200.00</b>	<b>30,000,000.00</b>
22020703	Legal Services	15,000,000.00	168,571,200.00	168,571,200.00	30,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>6,000,000.00</b>
22021010	Subscribtion to Professional Bodies	3,000,000.00	3,000,000.00	2,000,000.00	6,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>591,508,866.00</b>	<b>604,008,866.00</b>	<b>204,291,291.95</b>	<b>377,882,343.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>358,081,866.00</b>	<b>358,081,866.00</b>	<b>66,935,611.78</b>	<b>85,582,343.00</b>
<b>2101</b>	<b>SALARY</b>	<b>358,081,866.00</b>	<b>358,081,866.00</b>	<b>66,935,611.78</b>	<b>85,582,343.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>358,081,866.00</b>	<b>358,081,866.00</b>	<b>66,935,611.78</b>	<b>85,582,343.00</b>
21010101	SALARY	358,081,866.00	358,081,866.00	66,935,611.78	85,582,343.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>221,000,000.00</b>	<b>221,000,000.00</b>	<b>120,000,000.00</b>	<b>221,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>221,000,000.00</b>	<b>221,000,000.00</b>	<b>120,000,000.00</b>	<b>221,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>-</b>	<b>800,000.00</b>
22020101	Local Travel and Transport: Training	400,000.00	400,000.00	-	400,000.00
22020102	Local Travel and Transport: Others	400,000.00	400,000.00	-	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>-</b>	<b>250,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	-	100,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	150,000.00	-	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>-</b>	<b>1,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	-	500,000.00
22020302	BOOKS	50,000.00	50,000.00	-	50,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	-	100,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	-	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	-	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	250,000.00	-	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>-</b>	<b>850,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	600,000.00	-	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	-	150,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	100,000.00	-	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020501	Local Training/Workshops and Seminars	1,000,000.00	1,000,000.00	-	1,000,000.00
22020503	Annual Conferences	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020601	Security Gadgets/Services	100,000.00	100,000.00	-	100,000.00
22020605	Cleaning and Fumigation Services	100,000.00	100,000.00	-	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>300,000.00</b>
22020702	Information & Technology Consulting	300,000.00	300,000.00	-	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>215,200,000.00</b>	<b>215,200,000.00</b>	<b>120,000,000.00</b>	<b>215,200,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	250,000.00	250,000.00	-	250,000.00
22021004	Press Affairs/Publicity and Advertisement	1,200,000.00	1,200,000.00	-	1,200,000.00
22021005	Medical Expenses and HIV/AIDS Control	150,000.00	150,000.00	-	150,000.00
22021007	Postages and Courier Service	100,000.00	100,000.00	-	100,000.00
22021015	Special Days/Celebrations and Awards Festivals	2,200,000.00	2,200,000.00	-	2,200,000.00
22021025	Hosting of State Council	5,000,000.00	5,000,000.00	-	5,000,000.00
22021056	Promotion of Information	200,000,000.00	200,000,000.00	120,000,000.00	200,000,000.00
22021065	COVID-19 Related Expenditure	1,300,000.00	1,300,000.00	-	1,300,000.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>12,427,000.00</b>	<b>24,927,000.00</b>	<b>17,355,680.17</b>	<b>71,300,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,327,000.00</b>	<b>7,327,000.00</b>	<b>-</b>	<b>56,100,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,327,000.00</b>	<b>7,327,000.00</b>	<b>-</b>	<b>56,100,000.00</b>
23010106	PURCHASE OF VANS	-	-	-	45,000,000.00
23010113	PURCHASE OF COMPUTERS	4,627,000.00	4,627,000.00	-	5,100,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	2,700,000.00	2,700,000.00	-	6,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,100,000.00</b>	<b>17,600,000.00</b>	<b>17,355,680.17</b>	<b>15,200,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,100,000.00</b>	<b>17,600,000.00</b>	<b>17,355,680.17</b>	<b>15,200,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000.00	100,000.00	-	200,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	10,000,000.00
23020128	OTHER CONSTRUCTION	5,000,000.00	17,500,000.00	17,355,680.17	5,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>805,435,297.00</b>	<b>805,557,297.00</b>	<b>546,971,282.68</b>	<b>1,106,414,630.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>470,039,897.00</b>	<b>470,039,897.00</b>	<b>479,550,645.02</b>	<b>542,484,630.00</b>
<b>2101</b>	<b>SALARY</b>	<b>470,039,897.00</b>	<b>470,039,897.00</b>	<b>479,550,645.02</b>	<b>542,484,630.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>470,039,897.00</b>	<b>470,039,897.00</b>	<b>479,550,645.02</b>	<b>542,484,630.00</b>
21010101	SALARY	470,039,897.00	470,039,897.00	479,550,645.02	542,484,630.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>110,700,000.00</b>	<b>110,822,000.00</b>	<b>67,420,637.66</b>	<b>164,430,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>110,700,000.00</b>	<b>110,822,000.00</b>	<b>67,420,637.66</b>	<b>164,430,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>4,323,000.00</b>	<b>7,000,000.00</b>
22020101	Local Travel and Transport: Training	3,000,000.00	3,000,000.00	2,330,000.00	4,000,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	3,000,000.00	1,993,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>	<b>3,777,611.50</b>	<b>12,100,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	650,000.00	6,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	392,811.50	300,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	285,200.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	1,000,000.00	649,800.00	1,000,000.00
22020205	WATER RATES	300,000.00	300,000.00	300,000.00	300,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,500,000.00	1,500,000.00	1,499,800.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>3,594,968.98</b>	<b>3,380,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	2,352,400.00	2,000,000.00
22020302	BOOKS	250,000.00	250,000.00	250,000.00	250,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	50,000.00	30,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	450,600.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	391,968.98	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,800,000.00</b>	<b>12,800,000.00</b>	<b>11,104,500.00</b>	<b>16,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	2,799,400.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	1,999,600.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	2,293,500.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	1,762,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	300,000.00	300,000.00	250,000.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,499,900.00</b>	<b>5,000,000.00</b>
22020501	Local Training/Workshops and Seminars	1,000,000.00	1,000,000.00	999,900.00	1,500,000.00
22020503	Annual Conferences	2,500,000.00	2,500,000.00	2,500,000.00	3,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,122,000.00</b>	<b>2,845,500.00</b>	<b>4,000,000.00</b>
22020602	Rent of office	1,000,000.00	1,122,000.00	1,122,000.00	1,000,000.00
22020603	Rent of Houses	1,000,000.00	1,000,000.00	850,000.00	1,000,000.00
22020604	Security Vote (Including Operations)	1,000,000.00	1,000,000.00	784,500.00	1,000,000.00
22020606	Burial Expenses	1,000,000.00	1,000,000.00	89,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>3,427,093.00</b>	<b>5,000,000.00</b>
22020703	Legal Services	1,500,000.00	1,500,000.00	1,487,500.00	1,000,000.00
22020709	Consultancy Services (Others)	1,500,000.00	1,500,000.00	703,593.00	1,500,000.00
22020710	Audit Fees	1,500,000.00	1,500,000.00	1,236,000.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>11,215,944.12</b>	<b>59,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	10,000,000.00	10,000,000.00	5,715,644.12	18,000,000.00
22020802	Other Transport Equipment Fuel Cost	20,000,000.00	20,000,000.00	5,500,300.00	41,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>600,000.00</b>	<b>2,000,000.00</b>
22020906	INSURANCE PREMIUM	1,000,000.00	1,000,000.00	600,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>38,700,000.00</b>	<b>38,700,000.00</b>	<b>23,032,120.06</b>	<b>50,200,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	2,000,000.00	1,506,250.00	3,500,000.00
22021003	General Allowance	6,000,000.00	6,000,000.00	3,259,770.50	10,000,000.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	349,600.00	500,000.00
22021005	Medical Expenses and HIV/AIDS Control	1,000,000.00	1,000,000.00	999,500.00	1,000,000.00
22021007	Postages and Courier Service	500,000.00	500,000.00	500,000.00	500,000.00
22021008	Welfare Packages	7,000,000.00	7,000,000.00	2,143,610.00	9,000,000.00
22021010	Subscription to Professional Bodies	1,000,000.00	1,000,000.00	999,880.00	2,000,000.00
22021016	General Programmes	12,000,000.00	12,000,000.00	7,805,900.00	15,000,000.00
22021023	Citizens Right Centre Services/TOWNHALL MEETING(CITIZENS/STA	300,000.00	300,000.00	300,000.00	300,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	500,000.00	500,000.00	500,000.00	500,000.00
22021055	Promotion(Service Wide)	4,000,000.00	4,000,000.00	768,071.38	4,000,000.00
22021065	COVID-19 Related Expenditure	3,900,000.00	3,900,000.00	3,899,538.18	3,900,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>224,695,400.00</b>	<b>224,695,400.00</b>	<b>-</b>	<b>399,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>127,894,900.00</b>	<b>127,894,900.00</b>	<b>-</b>	<b>299,899,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>127,894,900.00</b>	<b>127,894,900.00</b>	<b>-</b>	<b>299,899,000.00</b>
23010139	PURCHASE OF OTHER FIXED ASSETS	127,894,900.00	127,894,900.00	-	299,899,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	-	8,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>86,800,500.00</b>	<b>86,800,500.00</b>	<b>-</b>	<b>91,601,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>86,800,500.00</b>	<b>86,800,500.00</b>	<b>-</b>	<b>91,601,000.00</b>
23050112	OTHER NON FIXED ITEMS	11,300,000.00	11,300,000.00	-	13,300,000.00
23050128	OTHER NON-TANGIBLE ASSETS	75,500,500.00	75,500,500.00	-	78,301,000.00



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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>206,920,000.00</b>	<b>206,926,000.00</b>	<b>1,449,800.00</b>	<b>206,920,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,920,000.00</b>	<b>6,926,000.00</b>	<b>1,449,800.00</b>	<b>6,920,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,920,000.00</b>	<b>6,926,000.00</b>	<b>1,449,800.00</b>	<b>6,920,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>129,000.00</b>	<b>400,000.00</b>
22020101	Local Travel and Transport: Training	200,000.00	200,000.00	122,000.00	200,000.00
22020102	Local Travel and Transport: Others	200,000.00	200,000.00	7,000.00	200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>350,000.00</b>	<b>356,000.00</b>	<b>106,000.00</b>	<b>350,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	50,000.00	300,000.00
22020202	TELEPHONE CHARGES	50,000.00	56,000.00	56,000.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>870,000.00</b>	<b>870,000.00</b>	<b>579,000.00</b>	<b>870,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	800,000.00	579,000.00	800,000.00
22020303	NEWSPAPERS	20,000.00	20,000.00	-	20,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	50,000.00	-	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>-</b>	<b>700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	-	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	-	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	-	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	-	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020501	Local Training/Workshops and Seminars	200,000.00	200,000.00	-	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>234,800.00</b>	<b>1,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	300,000.00	300,000.00	-	300,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	700,000.00	700,000.00	234,800.00	700,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>12,000.00</b>	<b>200,000.00</b>
22020901	Bank Charges (Other than Interest)	100,000.00	100,000.00	12,000.00	100,000.00
22020906	INSURANCE PREMIUM	100,000.00	100,000.00	-	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>389,000.00</b>	<b>3,200,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	150,000.00	150,000.00	65,000.00	150,000.00
22021002	FAAC(Annual contribution/Honourarium)	50,000.00	50,000.00	10,000.00	50,000.00
22021004	Press Affairs/Publicity and Advertisement	200,000.00	200,000.00	-	200,000.00
22021008	Welfare Packages	500,000.00	500,000.00	230,000.00	500,000.00
22021010	Subcription to Professional Bodies	300,000.00	300,000.00	84,000.00	300,000.00
22021065	COVID-19 Related Expenditure	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>-</b>	<b>200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>-</b>	<b>200,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>-</b>	<b>200,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	38,000,000.00	38,000,000.00	-	38,000,000.00
23010113	PURCHASE OF COMPUTERS	75,000,000.00	75,000,000.00	-	75,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	22,000,000.00	22,000,000.00	-	22,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	65,000,000.00	65,000,000.00	-	65,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>561,446,005.00</b>	<b>561,456,005.00</b>	<b>394,534,717.87</b>	<b>854,745,428.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>309,154,005.00</b>	<b>309,154,005.00</b>	<b>379,914,094.08</b>	<b>307,135,428.00</b>
<b>2101</b>	<b>SALARY</b>	<b>309,154,005.00</b>	<b>309,154,005.00</b>	<b>379,914,094.08</b>	<b>307,135,428.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>309,154,005.00</b>	<b>309,154,005.00</b>	<b>379,914,094.08</b>	<b>307,135,428.00</b>
21010101	SALARY	309,154,005.00	309,154,005.00	379,914,094.08	307,135,428.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,084,000.00</b>	<b>28,094,000.00</b>	<b>7,943,048.62</b>	<b>65,648,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,084,000.00</b>	<b>28,094,000.00</b>	<b>7,943,048.62</b>	<b>65,648,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,530,000.00</b>	<b>2,530,000.00</b>	<b>965,700.00</b>	<b>3,100,000.00</b>
22020101	Local Travel and Transport: Training	30,000.00	30,000.00	-	100,000.00
22020102	Local Travel and Transport: Others	2,500,000.00	2,500,000.00	965,700.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,140,000.00</b>	<b>1,140,000.00</b>	<b>665,500.00</b>	<b>6,100,000.00</b>
22020201	ELECTRICITY CHARGES	620,000.00	620,000.00	447,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	20,000.00	20,000.00	3,500.00	100,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	215,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,160,000.00</b>	<b>8,160,000.00</b>	<b>1,954,720.00</b>	<b>14,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000.00	1,600,000.00	612,220.00	2,500,000.00
22020303	NEWSPAPERS	6,500,000.00	6,500,000.00	1,322,500.00	10,000,000.00
22020304	MAGAZINES & PERIODICALS	10,000.00	10,000.00	-	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	20,000.00	20,000.00	20,000.00	1,500,000.00
22020315	Photo Materials	30,000.00	30,000.00	-	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,750,000.00</b>	<b>8,750,000.00</b>	<b>2,119,800.00</b>	<b>16,050,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	550,000.00	550,000.00	89,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	5,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	585,100.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	393,200.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	1,047,500.00	3,050,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>300,000.00</b>
22020501	Local Training/Workshops and Seminars	50,000.00	50,000.00	-	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>600,000.00</b>
22020605	Cleaning and Fumigation Services	200,000.00	200,000.00	-	600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>354,000.00</b>	<b>354,000.00</b>	<b>-</b>	<b>3,278,000.00</b>
22020701	Financial Consulting	10,000.00	10,000.00	-	100,000.00
22020702	Information & Technology Consulting	20,000.00	20,000.00	-	378,000.00
22020703	Legal Services	50,000.00	50,000.00	-	300,000.00
22020709	Consultancy Services (Others)	30,000.00	30,000.00	-	500,000.00
22020710	Audit Fees	234,000.00	234,000.00	-	1,000,000.00
22020711	Planning Research & Statistics	10,000.00	10,000.00	-	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>1,499,300.00</b>	<b>9,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	800,000.00	800,000.00	316,600.00	2,000,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	3,000,000.00	3,000,000.00	1,182,700.00	7,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>6,978.62</b>	<b>550,000.00</b>
22020901	Bank Charges (Other than Interest)	20,000.00	20,000.00	6,978.62	50,000.00
22020906	INSURANCE PREMIUM	100,000.00	100,000.00	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,980,000.00</b>	<b>2,990,000.00</b>	<b>731,050.00</b>	<b>11,970,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	300,000.00	300,000.00	60,700.00	500,000.00
22021002	FAAC(Annual contribution/Honourarium)	400,000.00	400,000.00	58,000.00	700,000.00
22021004	Press Affairs/Publicity and Advertisement	800,000.00	800,000.00	447,350.00	7,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	100,000.00	100,000.00	-	500,000.00
22021008	Welfare Packages	350,000.00	350,000.00	140,000.00	500,000.00
22021010	Subscription to Professional Bodies	10,000.00	20,000.00	20,000.00	370,000.00
22021016	General Programmes	-	-	-	300,000.00
22021055	Promotion(Service Wide)	20,000.00	20,000.00	-	100,000.00
22021065	COVID-19 Related Expenditure	1,000,000.00	1,000,000.00	5,000.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>224,208,000.00</b>	<b>224,208,000.00</b>	<b>6,677,575.17</b>	<b>481,962,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>10,310,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>10,310,000.00</b>
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	1,000,000.00	-	3,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	7,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	-	-	310,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	25,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>210,000,000.00</b>	<b>210,000,000.00</b>	<b>249,075.17</b>	<b>210,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>210,000,000.00</b>	<b>210,000,000.00</b>	<b>249,075.17</b>	<b>210,000,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	200,000,000.00	200,000,000.00	249,075.17	200,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>13,208,000.00</b>	<b>13,208,000.00</b>	<b>6,428,500.00</b>	<b>236,652,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>13,208,000.00</b>	<b>13,208,000.00</b>	<b>6,428,500.00</b>	<b>236,652,000.00</b>
23050112	OTHER NON FIXED ITEMS	13,208,000.00	13,208,000.00	6,428,500.00	116,152,000.00
23050128	OTHER NON-TANGIBLE ASSETS	-	-	-	120,500,000.00

MDA: 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>763,048,890.00</b>	<b>766,248,890.00</b>	<b>1,260,839,894.61</b>	<b>2,700,160,186.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,007,490.00</b>	<b>9,007,490.00</b>	<b>1,188,513,144.61</b>	<b>1,326,293,786.00</b>
<b>2101</b>	<b>SALARY</b>	<b>9,007,490.00</b>	<b>9,007,490.00</b>	<b>1,188,513,144.61</b>	<b>1,326,293,786.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,007,490.00</b>	<b>9,007,490.00</b>	<b>1,188,513,144.61</b>	<b>1,326,293,786.00</b>
21010101	SALARY	9,007,490.00	9,007,490.00	1,188,513,144.61	1,326,293,786.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>83,000,000.00</b>	<b>86,200,000.00</b>	<b>72,326,750.00</b>	<b>302,825,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>83,000,000.00</b>	<b>86,200,000.00</b>	<b>72,326,750.00</b>	<b>302,825,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>14,760,750.00</b>	<b>45,000,000.00</b>
22020102	Local Travel and Transport: Others	10,000,000.00	10,000,000.00	9,851,750.00	30,000,000.00
22020104	International Travel and Transport: Others	5,000,000.00	5,000,000.00	4,909,000.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>420,000.00</b>	<b>420,000.00</b>	<b>-</b>	<b>483,000.00</b>
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	-	345,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	-	115,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,000.00	20,000.00	-	23,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,080,000.00</b>	<b>4,680,000.00</b>	<b>3,765,000.00</b>	<b>3,542,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	1,750,000.00	2,300,000.00
22020302	BOOKS	50,000.00	50,000.00	-	57,500.00
22020303	NEWSPAPERS	200,000.00	200,000.00	-	230,000.00
22020304	MAGAZINES & PERIODICALS	400,000.00	2,000,000.00	2,000,000.00	460,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	400,000.00	-	460,000.00
22020309	UNIFORMS & OTHER CLOTHING	30,000.00	30,000.00	15,000.00	34,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>8,600,000.00</b>	<b>5,464,500.00</b>	<b>8,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	1,913,000.00	2,875,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	629,000.00	1,150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	-	2,300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	822,500.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	2,100,000.00	2,100,000.00	575,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>18,226,500.00</b>	<b>51,500,000.00</b>
22020501	Local Training/Workshops and Seminars	10,000,000.00	10,000,000.00	8,872,500.00	40,000,000.00
22020503	Annual Conferences	10,000,000.00	10,000,000.00	9,354,000.00	11,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>160,000,000.00</b>
22020606	Burial Expenses	5,000,000.00	5,000,000.00	5,000,000.00	90,000,000.00
22020607	Labour Matters	20,000,000.00	20,000,000.00	20,000,000.00	70,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>-</b>	<b>3,105,000.00</b>
22020709	Consultancy Services (Others)	2,000,000.00	2,000,000.00	-	2,300,000.00
22020711	Planning Research & Statistics	200,000.00	200,000.00	-	230,000.00
22020713	Ministry/State Tenders Board	500,000.00	500,000.00	-	575,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>650,000.00</b>	<b>5,575,000.00</b>
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	400,000.00	5,000,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	500,000.00	500,000.00	250,000.00	575,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>230,000.00</b>
22020901	Bank Charges (Other than Interest)	200,000.00	200,000.00	-	230,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,600,000.00</b>	<b>8,600,000.00</b>	<b>4,460,000.00</b>	<b>24,490,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	500,000.00	500,000.00	460,000.00	575,000.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	-	575,000.00
22021005	Medical Expenses and HIV/AIDS Control	100,000.00	100,000.00	-	115,000.00
22021007	Postages and Courier Service	500,000.00	500,000.00	-	575,000.00
22021008	Welfare Packages	3,500,000.00	3,500,000.00	3,500,000.00	10,000,000.00
22021010	Subscription to Professional Bodies	500,000.00	500,000.00	500,000.00	1,500,000.00
22021015	Special Days/Celebrations and Awards Festivals	200,000.00	200,000.00	-	5,000,000.00
22021016	General Programmes	1,800,000.00	1,800,000.00	-	5,000,000.00
22021065	COVID-19 Related Expenditure	1,000,000.00	1,000,000.00	-	1,150,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>671,041,400.00</b>	<b>671,041,400.00</b>	<b>-</b>	<b>1,071,041,400.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>129,900,000.00</b>	<b>129,900,000.00</b>	<b>-</b>	<b>129,900,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>129,900,000.00</b>	<b>129,900,000.00</b>	<b>-</b>	<b>129,900,000.00</b>
23010108	PURCHASE OF BUSES	27,000,000.00	27,000,000.00	-	27,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	86,000,000.00	86,000,000.00	-	86,000,000.00
23010113	PURCHASE OF COMPUTERS	1,900,000.00	1,900,000.00	-	1,900,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000.00	15,000,000.00	-	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>-</b>	<b>45,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>-</b>	<b>45,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000.00	15,000,000.00	-	15,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	5,000,000.00	5,000,000.00	-	5,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	25,000,000.00	25,000,000.00	-	25,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>155,000,000.00</b>	<b>155,000,000.00</b>	<b>-</b>	<b>405,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>155,000,000.00</b>	<b>155,000,000.00</b>	<b>-</b>	<b>405,000,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000.00	5,000,000.00	-	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000.00	150,000,000.00	-	400,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>340,141,400.00</b>	<b>340,141,400.00</b>	<b>-</b>	<b>490,141,400.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>340,141,400.00</b>	<b>340,141,400.00</b>	<b>-</b>	<b>490,141,400.00</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	340,141,400.00	340,141,400.00	-	490,141,400.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000.00	1,000,000.00	-	1,000,000.00

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MDA: 014000100100 - PLATEAU STATE AUDIT DEPARTMENT

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>397,544,902.00</b>	<b>411,749,374.00</b>	<b>256,157,103.11</b>	<b>503,160,985.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>144,824,102.00</b>	<b>144,824,102.00</b>	<b>172,902,183.36</b>	<b>175,487,740.00</b>
<b>2101</b>	<b>SALARY</b>	<b>144,824,102.00</b>	<b>144,824,102.00</b>	<b>172,902,183.36</b>	<b>175,487,740.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>144,824,102.00</b>	<b>144,824,102.00</b>	<b>172,902,183.36</b>	<b>175,487,740.00</b>
21010103	CRF SALARIES	144,824,102.00	144,824,102.00	172,902,183.36	175,487,740.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>137,434,000.00</b>	<b>150,888,472.00</b>	<b>56,862,462.50</b>	<b>173,834,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>137,434,000.00</b>	<b>150,888,472.00</b>	<b>56,862,462.50</b>	<b>173,834,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,600,000.00</b>	<b>9,307,000.00</b>	<b>5,668,808.50</b>	<b>14,500,000.00</b>
22020101	Local Travel and Transport: Training	5,500,000.00	7,207,000.00	3,906,500.00	3,400,000.00
22020102	Local Travel and Transport: Others	2,100,000.00	2,100,000.00	1,762,308.50	11,100,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>392,000.00</b>	<b>2,924,200.00</b>	<b>2,924,200.00</b>	<b>9,392,000.00</b>
22020201	ELECTRICITY CHARGES	-	-	-	5,000,000.00
22020202	TELEPHONE CHARGES	392,000.00	2,924,200.00	2,924,200.00	4,392,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,732,000.00</b>	<b>14,350,000.00</b>	<b>12,412,400.00</b>	<b>17,732,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	4,818,000.00	4,818,000.00	6,200,000.00
22020302	BOOKS	420,000.00	420,000.00	41,400.00	420,000.00
22020303	NEWSPAPERS	112,000.00	112,000.00	-	112,000.00
22020304	MAGAZINES & PERIODICALS	120,000.00	120,000.00	-	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,880,000.00	8,880,000.00	7,553,000.00	10,880,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,080,000.00</b>	<b>6,157,939.00</b>	<b>4,577,639.12</b>	<b>13,580,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,340,000.00	3,417,939.00	3,417,939.12	6,340,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	700,000.00	295,500.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	-	4,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	840,000.00	840,000.00	709,200.00	840,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	1,200,000.00	155,000.00	1,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>5,774,250.00</b>	<b>10,000,000.00</b>
22020501	Local Training/Workshops and Seminars	6,000,000.00	6,000,000.00	3,784,000.00	6,000,000.00
22020503	Annual Conferences	3,000,000.00	3,000,000.00	1,990,250.00	4,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>74,000,000.00</b>	<b>74,000,000.00</b>	<b>8,745,600.00</b>	<b>74,000,000.00</b>
22020701	Financial Consulting	490,000.00	490,000.00	-	490,000.00
22020702	Information & Technology Consulting	1,750,000.00	1,750,000.00	-	1,750,000.00
22020710	Audit Fees	68,000,000.00	68,000,000.00	8,046,600.00	68,000,000.00
22020711	Planning Research & Statistics	3,760,000.00	3,760,000.00	699,000.00	3,760,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,780,000.00</b>	<b>7,299,333.00</b>	<b>5,287,496.88</b>	<b>8,780,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,330,000.00	4,849,333.00	4,849,332.88	6,330,000.00
22020802	Other Transport Equipment Fuel Cost	210,000.00	210,000.00	119,000.00	210,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	2,240,000.00	2,240,000.00	319,164.00	2,240,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>27,850,000.00</b>	<b>27,850,000.00</b>	<b>11,472,068.00</b>	<b>25,850,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	3,500,000.00	3,500,000.00	3,500,000.00	8,500,000.00
22021004	Press Affairs/Publicity and Advertisement	1,480,000.00	1,480,000.00	54,550.00	1,480,000.00
22021005	Medical Expenses and HIV/AIDS Control	420,000.00	420,000.00	157,418.00	420,000.00
22021007	Postages and Courier Service	140,000.00	140,000.00	38,200.00	140,000.00
22021008	Welfare Packages	10,000,000.00	10,000,000.00	6,420,000.00	10,000,000.00
22021010	Subscribtion to Professional Bodies	1,200,000.00	1,200,000.00	937,900.00	1,200,000.00
22021011	Sporting Activities	1,640,000.00	1,640,000.00	-	1,640,000.00
22021065	COVID-19 Related Expenditure	9,470,000.00	9,470,000.00	364,000.00	2,470,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>115,286,800.00</b>	<b>116,036,800.00</b>	<b>26,392,457.25</b>	<b>153,839,245.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>115,286,800.00</b>	<b>116,036,800.00</b>	<b>26,392,457.25</b>	<b>153,839,245.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>115,286,800.00</b>	<b>116,036,800.00</b>	<b>26,392,457.25</b>	<b>153,839,245.00</b>
23010106	PURCHASE OF VANS	99,961,800.00	99,961,800.00	15,100,000.00	136,291,945.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,325,000.00	3,325,000.00	2,330,125.00	3,807,200.00
23010113	PURCHASE OF COMPUTERS	5,400,000.00	6,150,000.00	6,122,732.25	6,183,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,175,000.00	2,175,000.00	1,316,750.00	2,490,400.00
23010118	PURCHASE OF SCANNERS	1,300,000.00	1,300,000.00	429,375.00	1,488,500.00
23010119	PURCHASE OF POWER GENERATING SET	1,625,000.00	1,625,000.00	-	1,860,700.00
23010139	PURCHASE OF OTHER FIXED ASSETS	1,500,000.00	1,500,000.00	1,093,475.00	1,717,500.00

MDA: 014000200100 - PLATEAU STATE LOCAL GOVERNMENT AUDIT

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>127,421,513.00</b>	<b>128,481,513.00</b>	<b>74,424,730.64</b>	<b>192,110,129.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>84,048,013.00</b>	<b>84,048,013.00</b>	<b>71,857,730.64</b>	<b>101,050,279.00</b>
<b>2101</b>	<b>SALARY</b>	<b>84,048,013.00</b>	<b>84,048,013.00</b>	<b>71,857,730.64</b>	<b>101,050,279.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>84,048,013.00</b>	<b>84,048,013.00</b>	<b>71,857,730.64</b>	<b>101,050,279.00</b>
21010103	CRF SALARIES	84,048,013.00	84,048,013.00	71,857,730.64	101,050,279.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,373,500.00</b>	<b>7,433,500.00</b>	<b>2,567,000.00</b>	<b>52,859,850.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,373,500.00</b>	<b>7,433,500.00</b>	<b>2,567,000.00</b>	<b>52,859,850.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,429,400.00</b>	<b>2,349,400.00</b>	<b>1,920,000.00</b>	<b>16,000,000.00</b>
22020101	Local Travel and Transport: Training	429,400.00	429,400.00	-	12,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,920,000.00	1,920,000.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>85,000.00</b>	<b>85,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	35,000.00	35,000.00	-	50,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	-	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>10,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00	-	3,300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000.00	1,400,000.00	-	7,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>77,000.00</b>	<b>6,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	900,000.00	60,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	17,000.00	4,800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
22020501	Local Training/Workshops and Seminars	-	-	-	5,500,000.00
22020503	Annual Conferences	300,000.00	300,000.00	-	2,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,159,100.00</b>	<b>1,299,100.00</b>	<b>570,000.00</b>	<b>11,559,850.00</b>
22021001	Refreshment and Meals/Committee Expenses	-	-	-	450,000.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	200,000.00	-	2,500,000.00
22021007	Postages and Courier Service	100,000.00	100,000.00	-	150,000.00
22021008	Welfare Packages	400,000.00	400,000.00	330,000.00	5,000,000.00
22021010	Subscription to Professional Bodies	100,000.00	240,000.00	240,000.00	3,200,000.00
22021065	COVID-19 Related Expenditure	299,250.00	299,250.00	-	200,000.00
22021066	CLIMATE CHANGE STATE PROGRAMME-MAINSTREAMING Expenses	59,850.00	59,850.00	-	59,850.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>37,000,000.00</b>	<b>37,000,000.00</b>	<b>-</b>	<b>38,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>37,000,000.00</b>	<b>37,000,000.00</b>	<b>-</b>	<b>38,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>37,000,000.00</b>	<b>37,000,000.00</b>	<b>-</b>	<b>38,200,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000.00	35,000,000.00	-	35,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	-	2,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	1,000,000.00	1,000,000.00	-	1,200,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>84,797,490.00</b>	<b>134,010,250.00</b>	<b>73,052,154.74</b>	<b>130,283,260.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,007,490.00</b>	<b>9,007,490.00</b>	<b>15,119,807.48</b>	<b>27,433,260.00</b>
<b>2101</b>	<b>SALARY</b>	<b>9,007,490.00</b>	<b>9,007,490.00</b>	<b>15,119,807.48</b>	<b>27,433,260.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,007,490.00</b>	<b>9,007,490.00</b>	<b>15,119,807.48</b>	<b>27,433,260.00</b>
21010101	SALARY	9,007,490.00	9,007,490.00	15,119,807.48	27,433,260.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,290,000.00</b>	<b>74,502,760.00</b>	<b>57,932,347.26</b>	<b>42,350,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,290,000.00</b>	<b>74,502,760.00</b>	<b>57,932,347.26</b>	<b>42,350,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>-</b>	<b>4,500,000.00</b>
22020101	Local Travel and Transport: Training	800,000.00	800,000.00	-	2,500,000.00
22020102	Local Travel and Transport: Others	500,000.00	500,000.00	-	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,450,000.00</b>	<b>54,512,760.00</b>	<b>54,606,760.00</b>	<b>6,900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	54,062,760.00	54,227,760.00	6,000,000.00
22020302	BOOKS	50,000.00	50,000.00	5,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	400,000.00	374,000.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>120,275.00</b>	<b>2,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	67,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	-	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	21,000.00	550,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	32,275.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
22020501	Local Training/Workshops and Seminars	400,000.00	400,000.00	-	1,500,000.00
22020503	Annual Conferences	1,000,000.00	1,000,000.00	-	3,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>13,000.00</b>	<b>1,650,000.00</b>
22020801	Motor Vehicle Fuel Cost	300,000.00	300,000.00	13,000.00	1,000,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	150,000.00	150,000.00	-	650,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>-</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	40,000.00	40,000.00	-	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,350,000.00</b>	<b>15,500,000.00</b>	<b>3,192,312.26</b>	<b>21,500,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	500,000.00	500,000.00	54,000.00	600,000.00
22021003	General Allowance	1,000,000.00	1,150,000.00	1,335,000.00	2,000,000.00
22021004	Press Affairs/Publicity and Advertisement	3,000,000.00	3,000,000.00	1,784,312.26	4,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	50,000.00	50,000.00	-	1,000,000.00
22021007	Postages and Courier Service	100,000.00	100,000.00	19,000.00	100,000.00
22021015	Special Days/Celebrations and Awards Festivals	1,000,000.00	1,000,000.00	-	1,000,000.00
22021016	General Programmes	2,000,000.00	2,000,000.00	-	2,500,000.00
22021049	Recruitment and Appointment	1,000,000.00	1,000,000.00	-	2,500,000.00
22021054	Discipline and Appointment(Service Wide)	500,000.00	500,000.00	-	500,000.00
22021055	Promotion(Service Wide)	6,000,000.00	6,000,000.00	-	7,000,000.00
22021065	COVID-19 Related Expenditure	200,000.00	200,000.00	-	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50,500,000.00</b>	<b>50,500,000.00</b>	<b>-</b>	<b>60,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,500,000.00</b>	<b>50,500,000.00</b>	<b>-</b>	<b>60,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,500,000.00</b>	<b>50,500,000.00</b>	<b>-</b>	<b>60,500,000.00</b>
23010108	PURCHASE OF BUSES	40,000,000.00	40,000,000.00	-	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	2,500,000.00	-	2,500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	8,000,000.00	8,000,000.00	-	8,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>142,982,453.00</b>	<b>285,867,214.00</b>	<b>305,075,225.16</b>	<b>703,583,936.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>68,549,896.00</b>	<b>68,549,896.00</b>	<b>109,155,227.16</b>	<b>102,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>68,549,896.00</b>	<b>68,549,896.00</b>	<b>109,155,227.16</b>	<b>102,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>68,549,896.00</b>	<b>68,549,896.00</b>	<b>109,155,227.16</b>	<b>102,000,000.00</b>
21010101	SALARY	68,549,896.00	68,549,896.00	109,155,227.16	102,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>71,525,237.00</b>	<b>214,409,998.00</b>	<b>195,919,998.00</b>	<b>457,883,936.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>71,525,237.00</b>	<b>214,409,998.00</b>	<b>195,919,998.00</b>	<b>457,883,936.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,230,853.00</b>	<b>111,803,100.00</b>	<b>111,803,100.00</b>	<b>48,930,853.00</b>
22020101	Local Travel and Transport: Training	3,300,000.00	68,220,500.00	68,220,500.00	6,000,000.00
22020102	Local Travel and Transport: Others	20,930,853.00	43,582,600.00	43,582,600.00	42,930,853.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,806,800.00</b>	<b>1,006,800.00</b>	<b>2,300,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	-	500,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	-	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	1,006,800.00	1,006,800.00	1,500,000.00
22020205	WATER RATES	100,000.00	100,000.00	-	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,000,000.00</b>	<b>8,930,750.00</b>	<b>6,930,750.00</b>	<b>17,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	6,930,750.00	6,930,750.00	15,000,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,900,000.00</b>	<b>11,545,650.00</b>	<b>9,145,650.00</b>	<b>19,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	6,578,650.00	6,578,650.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,200,000.00	2,200,000.00	-	7,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,387,000.00	1,387,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	1,180,000.00	1,180,000.00	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	200,000.00	-	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,191,312.00</b>	<b>5,191,312.00</b>	<b>-</b>	<b>313,108,700.00</b>
22020501	Local Training/Workshops and Seminars	-	-	-	303,108,700.00
22020503	Annual Conferences	5,191,312.00	5,191,312.00	-	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>2,450,300.00</b>	<b>1,950,300.00</b>	<b>4,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,950,300.00	1,950,300.00	3,000,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	500,000.00	500,000.00	-	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,403,072.00</b>	<b>72,682,086.00</b>	<b>65,083,398.00</b>	<b>52,644,383.00</b>
22021001	Refreshment and Meals/Committee Expenses	3,000,000.00	4,850,200.00	4,850,200.00	5,000,000.00
22021003	General Allowance	250,000.00	250,000.00	-	250,000.00
22021004	Press Affairs/Publicity and Advertisement	2,000,000.00	2,000,000.00	1,460,000.00	3,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	594,384.00	14,163,998.00	14,163,998.00	594,383.00
22021008	Welfare Packages	10,000,000.00	40,675,000.00	40,675,000.00	30,000,000.00
22021013	Annual Budget Expenses and Administration	2,000,000.00	2,000,000.00	2,000,000.00	3,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	500,000.00	1,000,000.00	1,000,000.00	2,500,000.00
22021016	General Programmes	250,000.00	934,200.00	934,200.00	1,500,000.00
22021065	COVID-19 Related Expenditure	6,808,688.00	6,808,688.00	-	6,800,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,907,320.00</b>	<b>2,907,320.00</b>	<b>-</b>	<b>143,700,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>-</b>	<b>132,700,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>-</b>	<b>132,700,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-	20,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	108,000,000.00
23010113	PURCHASE OF COMPUTERS	1,700,000.00	1,700,000.00	-	4,200,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	-	-	-	500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	6,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,207,320.00</b>	<b>1,207,320.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,207,320.00</b>	<b>1,207,320.00</b>	<b>-</b>	<b>5,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	3,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	1,207,320.00	1,207,320.00	-	2,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>25,746,284.00</b>	<b>26,147,684.00</b>	<b>10,051,107.26</b>	<b>24,229,536.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,716,284.00</b>	<b>10,716,284.00</b>	<b>5,525,261.91</b>	<b>3,434,536.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,716,284.00</b>	<b>10,716,284.00</b>	<b>5,525,261.91</b>	<b>3,434,536.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,716,284.00</b>	<b>10,716,284.00</b>	<b>5,525,261.91</b>	<b>3,434,536.00</b>
21010101	SALARY	10,716,284.00	10,716,284.00	5,525,261.91	3,434,536.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,030,000.00</b>	<b>10,431,400.00</b>	<b>4,525,845.35</b>	<b>15,795,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,030,000.00</b>	<b>10,431,400.00</b>	<b>4,525,845.35</b>	<b>15,795,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,318,000.00</b>	<b>5,000,000.00</b>
22020101	Local Travel and Transport: Training	2,000,000.00	2,000,000.00	993,000.00	3,000,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	1,500,000.00	325,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>40,000.00</b>	<b>85,000.00</b>
22020201	ELECTRICITY CHARGES	30,000.00	30,000.00	10,000.00	35,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	30,000.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,030,000.00</b>	<b>3,030,000.00</b>	<b>1,135,000.00</b>	<b>3,205,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	463,000.00	2,100,000.00
22020303	NEWSPAPERS	120,000.00	120,000.00	62,000.00	125,000.00
22020304	MAGAZINES & PERIODICALS	30,000.00	30,000.00	10,000.00	30,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	330,000.00	330,000.00	275,000.00	350,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	550,000.00	550,000.00	325,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>730,000.00</b>	<b>2,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	115,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	420,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00	10,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	7,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	178,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>340,000.00</b>	<b>1,500,000.00</b>
22020501	Local Training/Workshops and Seminars	1,000,000.00	1,000,000.00	340,000.00	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020710	Audit Fees	300,000.00	300,000.00	-	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>450,000.00</b>	<b>643,000.00</b>	<b>643,000.00</b>	<b>500,000.00</b>
22020801	Motor Vehicle Fuel Cost	450,000.00	643,000.00	643,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>1,445.35</b>	<b>20,000.00</b>
22020901	Bank Charges (Other than Interest)	20,000.00	20,000.00	1,445.35	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>150,000.00</b>	<b>358,400.00</b>	<b>318,400.00</b>	<b>2,285,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	100,000.00	308,400.00	308,400.00	250,000.00
22021005	Medical Expenses and HIV/AIDS Control	30,000.00	30,000.00	-	35,000.00
22021007	Postages and Courier Service	20,000.00	20,000.00	10,000.00	-
22021065	COVID-19 Related Expenditure	-	-	-	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>	<b>-</b>	<b>4,700,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>	<b>-</b>	<b>4,700,000.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	500,000.00	500,000.00	-	500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,900,000.00	3,900,000.00	-	3,900,000.00
23010113	PURCHASE OF COMPUTERS	300,000.00	300,000.00	-	300,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>300,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>300,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	300,000.00	300,000.00	-	300,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,721,559,984.00</b>	<b>3,726,559,984.00</b>	<b>156,297,718.12</b>	<b>2,590,028,997.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,412,809,984.00</b>	<b>2,412,809,984.00</b>	<b>80,987,218.12</b>	<b>120,778,997.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,412,809,984.00</b>	<b>2,412,809,984.00</b>	<b>80,987,218.12</b>	<b>120,778,997.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,412,809,984.00</b>	<b>2,412,809,984.00</b>	<b>80,987,218.12</b>	<b>120,778,997.00</b>
21010101	SALARY	2,412,809,984.00	2,412,809,984.00	80,987,218.12	120,778,997.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>469,250,000.00</b>	<b>469,250,000.00</b>	<b>38,407,600.00</b>	<b>469,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>469,250,000.00</b>	<b>469,250,000.00</b>	<b>38,407,600.00</b>	<b>469,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>45,000,000.00</b>
22020101	Local Travel and Transport: Training	10,000,000.00	10,000,000.00	-	20,000,000.00
22020102	Local Travel and Transport: Others	10,000,000.00	10,000,000.00	-	25,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>-</b>	<b>1,250,000.00</b>
22020201	ELECTRICITY CHARGES	450,000.00	450,000.00	-	600,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	-	150,000.00
22020205	WATER RATES	300,000.00	300,000.00	-	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>-</b>	<b>18,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	-	15,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	-	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>65,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	20,000,000.00	-	30,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	-	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	-	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	10,000,000.00	-	15,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
22020501	Local Training/Workshops and Seminars	15,000,000.00	15,000,000.00	-	20,000,000.00
22020503	Annual Conferences	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	5,000,000.00	5,000,000.00	-	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>360,450,000.00</b>	<b>360,450,000.00</b>	<b>38,407,600.00</b>	<b>300,000,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	5,000,000.00	5,000,000.00	-	8,000,000.00
22021004	Press Affairs/Publicity and Advertisement	10,000,000.00	10,000,000.00	40,000.00	9,700,000.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	200,000.00	-	300,000.00
22021007	Postages and Courier Service	250,000.00	250,000.00	-	2,000,000.00
22021008	Welfare Packages	10,000,000.00	10,000,000.00	47,600.00	10,000,000.00
22021016	General Programmes	20,000,000.00	20,000,000.00	-	10,000,000.00
22021035	Election Tribunal	300,000,000.00	300,000,000.00	38,320,000.00	250,000,000.00
22021065	COVID-19 Related Expenditure	15,000,000.00	15,000,000.00	-	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>839,500,000.00</b>	<b>844,500,000.00</b>	<b>36,902,900.00</b>	<b>2,000,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>610,000,000.00</b>	<b>615,000,000.00</b>	<b>14,780,660.00</b>	<b>1,832,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>610,000,000.00</b>	<b>615,000,000.00</b>	<b>14,780,660.00</b>	<b>1,832,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	15,000,000.00	14,780,660.00	7,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	600,000,000.00	600,000,000.00	-	1,825,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>22,122,240.00</b>	<b>20,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>22,122,240.00</b>	<b>20,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	40,000,000.00	22,122,240.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	7,500,000.00	7,500,000.00	-	8,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>182,000,000.00</b>	<b>182,000,000.00</b>	<b>-</b>	<b>140,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>182,000,000.00</b>	<b>182,000,000.00</b>	<b>-</b>	<b>140,000,000.00</b>
23050109	COMMUNITY AND SOCIAL DEVELOPMENT COST	182,000,000.00	182,000,000.00	-	140,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,557,333,087.00</b>	<b>5,557,333,087.00</b>	<b>4,552,812,470.97</b>	<b>8,459,516,522.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>512,133,087.00</b>	<b>512,133,087.00</b>	<b>474,752,370.97</b>	<b>307,406,522.00</b>
<b>2101</b>	<b>SALARY</b>	<b>512,133,087.00</b>	<b>512,133,087.00</b>	<b>474,752,370.97</b>	<b>307,406,522.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>512,133,087.00</b>	<b>512,133,087.00</b>	<b>474,752,370.97</b>	<b>307,406,522.00</b>
21010101	SALARY	512,133,087.00	512,133,087.00	474,752,370.97	307,406,522.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>410,000,000.00</b>	<b>4,410,000,000.00</b>	<b>4,024,703,200.00</b>	<b>438,910,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>410,000,000.00</b>	<b>4,410,000,000.00</b>	<b>4,024,703,200.00</b>	<b>438,910,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>1,050,000.00</b>	<b>30,000,000.00</b>
22020101	Local Travel and Transport: Training	1,500,000.00	1,500,000.00	100,000.00	18,000,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	3,000,000.00	950,000.00	12,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>180,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	-	-
22020203	INTERNET ACCESS CHARGES	-	-	-	180,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>365,650,000.00</b>	<b>4,365,650,000.00</b>	<b>4,004,241,300.00</b>	<b>305,970,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	500,000.00	3,000,000.00
22020302	BOOKS	200,000.00	200,000.00	-	120,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	-	60,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	-	90,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	300,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	1,000,000.00	600,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	-	300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	1,500,000.00	400,000.00	900,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000.00	500,000.00	1,841,300.00	300,000.00
22020312	Purchase of Grains for Re-sale to the Public	60,000,000.00	60,000,000.00	-	300,000,000.00
22020314	Production of Public Enlightenment/Citizens Engagement Materials	300,000,000.00	4,300,000,000.00	4,000,000,000.00	-
22020315	Photo Materials	500,000.00	500,000.00	-	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>	<b>3,865,400.00</b>	<b>16,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	2,720,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	-	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	735,400.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	250,000.00	-	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	410,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>4,816,000.00</b>	<b>7,200,000.00</b>
22020501	Local Training/Workshops and Seminars	4,000,000.00	4,000,000.00	3,887,000.00	6,000,000.00
22020503	Annual Conferences	1,000,000.00	1,000,000.00	929,000.00	1,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000.00</b>
22020605	Cleaning and Fumigation Services	-	-	-	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>4,000,000.00</b>	<b>30,000,000.00</b>
22020709	Consultancy Services (Others)	5,000,000.00	5,000,000.00	4,000,000.00	30,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>24,100,000.00</b>	<b>24,100,000.00</b>	<b>6,730,500.00</b>	<b>49,060,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	1,000,000.00	398,000.00	1,800,000.00
22021004	Press Affairs/Publicity and Advertisement	1,500,000.00	1,500,000.00	1,222,500.00	1,800,000.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	500,000.00	-	-
22021007	Postages and Courier Service	100,000.00	100,000.00	-	60,000.00
22021008	Welfare Packages	1,000,000.00	1,000,000.00	-	1,800,000.00
22021010	Subcription to Professional Bodies	-	-	5,110,000.00	-
22021015	Special Days/Celebrations and Awards Festivals	-	-	-	1,200,000.00
22021016	General Programmes	6,000,000.00	6,000,000.00	-	30,000,000.00
22021036	Food and Nutrition/Nutrition Programme	2,000,000.00	2,000,000.00	-	1,200,000.00
22021065	COVID-19 Related Expenditure	2,000,000.00	2,000,000.00	-	1,200,000.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	10,000,000.00	10,000,000.00	-	10,000,000.00

MDA: 021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEV

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>635,200,000.00</b>	<b>635,200,000.00</b>	<b>53,356,900.00</b>	<b>7,713,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,200,000.00</b>	<b>12,200,000.00</b>	<b>3,655,500.00</b>	<b>1,047,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,200,000.00</b>	<b>12,200,000.00</b>	<b>3,655,500.00</b>	<b>1,047,200,000.00</b>
23010106	PURCHASE OF VANS	-	-	-	35,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT/INPUT	-	-	-	1,000,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2,200,000.00	2,200,000.00	-	2,200,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	10,000,000.00	10,000,000.00	3,655,500.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>-</b>	<b>173,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>-</b>	<b>173,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	160,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	3,000,000.00	3,000,000.00	-	3,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>325,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>325,000,000.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	50,000,000.00	50,000,000.00	-	325,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>-</b>	<b>190,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>-</b>	<b>190,000,000.00</b>
23040101	TREE PLANTING	-	-	-	150,000,000.00
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	40,000,000.00	40,000,000.00	-	40,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>520,000,000.00</b>	<b>520,000,000.00</b>	<b>49,701,400.00</b>	<b>5,978,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>520,000,000.00</b>	<b>520,000,000.00</b>	<b>49,701,400.00</b>	<b>5,978,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	355,000,000.00	355,000,000.00	-	3,843,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	-	15,000,000.00
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	-	-	-	20,000,000.00
23050113	GOVERNANCE AND INSTITUTIONAL REFORMS	5,000,000.00	5,000,000.00	-	395,000,000.00
23050109	COMMUNITY AND SOCIAL DEVELOPMENT COST	-	-	-	1,090,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	160,000,000.00	160,000,000.00	49,701,400.00	615,000,000.00



MDA: 021500400100 - PLATEAU STATE AGRICULTURAL MECHANIZA

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>178,942,000.00</b>	<b>178,942,000.00</b>	<b>12,804,508.60</b>	<b>184,042,072.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,192,000.00</b>	<b>12,192,000.00</b>	<b>12,804,508.60</b>	<b>12,292,072.00</b>
<b>2101</b>	<b>SALARY</b>	<b>12,192,000.00</b>	<b>12,192,000.00</b>	<b>12,804,508.60</b>	<b>12,292,072.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,192,000.00</b>	<b>12,192,000.00</b>	<b>12,804,508.60</b>	<b>12,292,072.00</b>
21010101	SALARY	12,192,000.00	12,192,000.00	12,804,508.60	12,292,072.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,350,000.00</b>	<b>8,350,000.00</b>	<b>-</b>	<b>8,350,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,350,000.00</b>	<b>8,350,000.00</b>	<b>-</b>	<b>8,350,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>-</b>	<b>800,000.00</b>
22020101	Local Travel and Transport: Training	400,000.00	400,000.00	-	400,000.00
22020102	Local Travel and Transport: Others	400,000.00	400,000.00	-	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	50,000.00	50,000.00	-	50,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	-	100,000.00
22020205	WATER RATES	50,000.00	50,000.00	-	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	-	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>	<b>-</b>	<b>1,650,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	-	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	600,000.00	-	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	50,000.00	-	50,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020501	Local Training/Workshops and Seminars	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,400,000.00</b>	<b>4,400,000.00</b>	<b>-</b>	<b>4,400,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	600,000.00	600,000.00	-	600,000.00
22021002	FAAC(Annual contribution/Honourarium)	1,000,000.00	1,000,000.00	-	1,000,000.00
22021004	Press Affairs/Publicity and Advertisement	200,000.00	200,000.00	-	200,000.00
22021007	Postages and Courier Service	600,000.00	600,000.00	-	600,000.00
22021065	COVID-19 Related Expenditure	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>158,400,000.00</b>	<b>158,400,000.00</b>	<b>-</b>	<b>163,400,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>158,400,000.00</b>	<b>158,400,000.00</b>	<b>-</b>	<b>163,400,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>158,400,000.00</b>	<b>158,400,000.00</b>	<b>-</b>	<b>163,400,000.00</b>
23010104	PURCHASE MOTOR CYCLES	6,800,000.00	6,800,000.00	-	6,800,000.00
23010106	PURCHASE OF VANS	30,000,000.00	30,000,000.00	-	35,000,000.00
23010113	PURCHASE OF COMPUTERS	600,000.00	600,000.00	-	600,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT/INPUT	121,000,000.00	121,000,000.00	-	121,000,000.00

MDA: 021502100100 - COLLEGE OF AGRICULTURE, GARKA WA

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,431,486,447.00</b>	<b>1,434,511,247.00</b>	<b>942,349,427.91</b>	<b>1,682,710,483.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,182,201,909.00</b>	<b>1,182,201,909.00</b>	<b>924,067,519.91</b>	<b>1,230,042,966.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,182,201,909.00</b>	<b>1,182,201,909.00</b>	<b>924,067,519.91</b>	<b>1,230,042,966.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,182,201,909.00</b>	<b>1,182,201,909.00</b>	<b>924,067,519.91</b>	<b>1,230,042,966.00</b>
21010101	SALARY	1,182,201,909.00	1,182,201,909.00	924,067,519.91	1,230,042,966.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>46,342,000.00</b>	<b>49,366,800.00</b>	<b>18,281,908.00</b>	<b>46,342,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>46,342,000.00</b>	<b>49,366,800.00</b>	<b>18,281,908.00</b>	<b>46,342,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,271,600.00</b>	<b>3,000,000.00</b>
22020101	Local Travel and Transport: Training	500,000.00	500,000.00	488,300.00	500,000.00
22020102	Local Travel and Transport: Others	2,500,000.00	2,500,000.00	783,300.00	2,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>128,000.00</b>	<b>650,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	128,000.00	300,000.00
22020202	TELEPHONE CHARGES	250,000.00	250,000.00	-	250,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	100,000.00	100,000.00	-	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,650,000.00</b>	<b>4,233,900.00</b>	<b>1,177,600.00</b>	<b>3,650,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000.00	1,700,000.00	133,600.00	1,700,000.00
22020302	BOOKS	200,000.00	200,000.00	-	200,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	70,500.00	100,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	62,400.00	62,400.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	-	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	450,000.00	450,000.00	19,600.00	450,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	400,000.00	400,000.00	-	400,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000.00	200,000.00	-	200,000.00
22020313	Purchase of Fertilizer/SUBSIDY OF FERTILIZER/ OTHER SUBSIDY PR	300,000.00	871,500.00	871,500.00	300,000.00
22020315	Photo Materials	50,000.00	50,000.00	20,000.00	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,300,000.00</b>	<b>2,549,000.00</b>	<b>2,041,600.00</b>	<b>2,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,749,000.00	1,749,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	-	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	112,600.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	180,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>240,500.00</b>	<b>1,200,000.00</b>
22020501	Local Training/Workshops and Seminars	500,000.00	500,000.00	175,500.00	500,000.00
22020503	Annual Conferences	700,000.00	700,000.00	65,000.00	700,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>720,000.00</b>	<b>720,000.00</b>	<b>252,500.00</b>	<b>720,000.00</b>
22020601	Security Gadgets/Services	100,000.00	100,000.00	-	100,000.00
22020602	Rent of office	20,000.00	20,000.00	-	20,000.00
22020604	Security Vote (Including Operations)	400,000.00	400,000.00	252,500.00	400,000.00
22020605	Cleaning and Fumigation Services	200,000.00	200,000.00	-	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22020703	Legal Services	100,000.00	100,000.00	-	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,337,000.00</b>	<b>1,337,000.00</b>	<b>2,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,337,000.00	1,337,000.00	1,000,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>31,190.00</b>	<b>120,000.00</b>
22020901	Bank Charges (Other than Interest)	120,000.00	120,000.00	31,190.00	120,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>32,602,000.00</b>	<b>34,456,900.00</b>	<b>11,801,918.00</b>	<b>32,602,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	500,000.00	654,800.00	654,800.00	500,000.00
22021003	General Allowance	827,000.00	1,575,500.00	1,575,500.00	827,000.00
22021004	Press Affairs/Publicity and Advertisement	700,000.00	700,000.00	660,000.00	700,000.00
22021005	Medical Expenses and HIV/AIDS Control	50,000.00	50,000.00	-	50,000.00
22021007	Postages and Courier Service	25,000.00	25,000.00	-	25,000.00
22021008	Welfare Packages	200,000.00	466,100.00	466,100.00	200,000.00
22021010	Subcription to Professional Bodies	200,000.00	200,000.00	30,000.00	200,000.00
22021011	Sporting Activities	500,000.00	520,000.00	520,000.00	500,000.00
22021013	Annual Budget Expenses and Administration	100,000.00	100,000.00	58,675.00	100,000.00
22021016	General Programmes	500,000.00	1,165,500.00	1,165,500.00	500,000.00
22021020	Payment of Examination Fees	200,000.00	200,000.00	196,250.00	200,000.00
22021021	Schools Accreditation	15,000,000.00	15,000,000.00	5,374,093.00	15,000,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	4,000,000.00	4,000,000.00	1,101,000.00	4,000,000.00
22021065	COVID-19 Related Expenditure	9,800,000.00	9,800,000.00	-	9,800,000.00

MDA: 021502100100 - COLLEGE OF AGRICULTURE, GARKAWA

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>202,942,538.00</b>	<b>202,942,538.00</b>	<b>-</b>	<b>406,325,517.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>33,210,000.00</b>	<b>33,210,000.00</b>	<b>-</b>	<b>94,920,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>33,210,000.00</b>	<b>33,210,000.00</b>	<b>-</b>	<b>94,920,000.00</b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	2,500,000.00	2,500,000.00	-	2,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	23,210,000.00	23,210,000.00	-	46,420,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	2,500,000.00	-	30,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	5,000,000.00	-	10,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-	1,500,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT/INPUT	-	-	-	4,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>76,405,517.00</b>	<b>76,405,517.00</b>	<b>-</b>	<b>131,405,517.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>76,405,517.00</b>	<b>76,405,517.00</b>	<b>-</b>	<b>131,405,517.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	76,405,517.00	76,405,517.00	-	131,405,517.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>93,327,021.00</b>	<b>93,327,021.00</b>	<b>-</b>	<b>180,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>93,327,021.00</b>	<b>93,327,021.00</b>	<b>-</b>	<b>180,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00	10,000,000.00	-	25,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	83,327,021.00	83,327,021.00	-	155,000,000.00

MDA: 021502200100 - PLATEAU STATE AGRICULTURAL DEVELOPMI

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>2,808,589,676.00</u></b>	<b><u>3,059,900,946.00</u></b>	<b><u>600,754,226.33</u></b>	<b><u>4,893,735,176.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>710,777,776.00</u></b>	<b><u>710,777,776.00</u></b>	<b><u>329,107,772.78</u></b>	<b><u>710,777,776.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>710,777,776.00</u></b>	<b><u>710,777,776.00</u></b>	<b><u>329,107,772.78</u></b>	<b><u>710,777,776.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>710,777,776.00</u></b>	<b><u>710,777,776.00</u></b>	<b><u>329,107,772.78</u></b>	<b><u>710,777,776.00</u></b>
21010101	SALARY	710,777,776.00	710,777,776.00	329,107,772.78	710,777,776.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>189,179,000.00</u></b>	<b><u>440,490,270.00</u></b>	<b><u>266,646,453.55</u></b>	<b><u>419,324,500.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>189,179,000.00</u></b>	<b><u>440,490,270.00</u></b>	<b><u>266,646,453.55</u></b>	<b><u>419,324,500.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>400,000.00</u></b>	<b><u>400,000.00</u></b>	<b><u>318,470.00</u></b>	<b><u>5,161,000.00</u></b>
22020101	Local Travel and Transport: Training	-	-	-	1,161,000.00
22020102	Local Travel and Transport: Others	400,000.00	400,000.00	318,470.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>200,000.00</u></b>	<b><u>220,000.00</u></b>	<b><u>80,000.00</u></b>	<b><u>1,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	50,000.00	70,000.00	70,000.00	850,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	10,000.00	50,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	-	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>1,100,000.00</u></b>	<b><u>1,100,000.00</u></b>	<b><u>661,350.00</u></b>	<b><u>2,200,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	395,550.00	1,500,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	-	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	265,800.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>5,200,000.00</u></b>	<b><u>5,478,728.00</u></b>	<b><u>3,599,128.00</u></b>	<b><u>12,500,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	700,000.00	575,900.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	-	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,513,728.00	1,513,728.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	34,500.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	-	3,500,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	515,000.00	515,000.00	250,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	250,000.00	250,000.00	-	250,000.00
22020413	MINOR ROAD MAINTENANCE	1,000,000.00	1,000,000.00	960,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>600,000.00</u></b>	<b><u>600,000.00</u></b>	<b><u>490,000.00</u></b>	<b><u>20,000,000.00</u></b>
22020501	Local Training/Workshops and Seminars	600,000.00	600,000.00	490,000.00	20,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>700,000.00</u></b>	<b><u>700,000.00</u></b>	<b><u>-</u></b>	<b><u>700,000.00</u></b>
22020601	Security Gadgets/Services	300,000.00	300,000.00	-	300,000.00
22020606	Burial Expenses	400,000.00	400,000.00	-	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>5,873,000.00</u></b>	<b><u>5,873,000.00</u></b>	<b><u>4,271,700.00</u></b>	<b><u>5,873,000.00</u></b>
22020703	Legal Services	350,000.00	350,000.00	-	350,000.00
22020707	Agricultural Consulting	523,000.00	523,000.00	-	523,000.00
22020719	Monitoring and Evaluation Expenses	5,000,000.00	5,000,000.00	4,271,700.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>1,718,000.00</u></b>	<b><u>252,730,542.00</u></b>	<b><u>252,012,542.00</u></b>	<b><u>197,902,500.00</u></b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	252,012,542.00	252,012,542.00	90,000,000.00
22020802	Other Transport Equipment Fuel Cost	468,000.00	468,000.00	-	55,000,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	250,000.00	250,000.00	-	52,902,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b><u>300,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>141,130.55</u></b>	<b><u>1,000,000.00</u></b>
22020901	Bank Charges (Other than Interest)	300,000.00	300,000.00	141,130.55	1,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>173,088,000.00</b>	<b>173,088,000.00</b>	<b>5,072,133.00</b>	<b>172,988,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	148,000.00	148,000.00	148,000.00	148,000.00
22021003	General Allowance	166,490,000.00	166,490,000.00	-	166,490,000.00
22021004	Press Affairs/Publicity and Advertisement	200,000.00	200,000.00	179,400.00	200,000.00
22021007	Postages and Courier Service	50,000.00	50,000.00	-	50,000.00
22021016	General Programmes	1,000,000.00	1,000,000.00	905,880.00	1,000,000.00
22021017	Trade Fair Participation	5,000,000.00	5,000,000.00	3,838,853.00	5,000,000.00
22021049	Recruitment and Appointment	200,000.00	200,000.00	-	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,908,632,900.00</b>	<b>1,908,632,900.00</b>	<b>5,000,000.00</b>	<b>3,763,632,900.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>70,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>70,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	30,000,000.00	-	70,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>85,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>85,000,000.00</b>
23040101	TREE PLANTING	20,000,000.00	20,000,000.00	-	85,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,858,632,900.00</b>	<b>1,858,632,900.00</b>	<b>5,000,000.00</b>	<b>3,608,632,900.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,858,632,900.00</b>	<b>1,858,632,900.00</b>	<b>5,000,000.00</b>	<b>3,608,632,900.00</b>
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	334,800,000.00	334,800,000.00	5,000,000.00	1,864,800,000.00
23050109	COMMUNITY AND SOCIAL DEVELOPMENT COST	1,398,832,900.00	1,398,832,900.00	-	1,398,832,900.00
23050128	OTHER NON-TANGIBLE ASSETS	125,000,000.00	125,000,000.00	-	345,000,000.00

MDA: 022000100100 - MINISTRY OF FINANCE

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,868,566,182.00</b>	<b>3,390,566,182.00</b>	<b>183,421,852.26</b>	<b>5,015,066,182.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>119,466,892.00</b>	<b>119,466,892.00</b>	<b>97,495,381.71</b>	<b>219,466,892.00</b>
<b>2101</b>	<b>SALARY</b>	<b>119,466,892.00</b>	<b>119,466,892.00</b>	<b>97,495,381.71</b>	<b>219,466,892.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>119,466,892.00</b>	<b>119,466,892.00</b>	<b>97,495,381.71</b>	<b>219,466,892.00</b>
21010101	SALARY	119,466,892.00	119,466,892.00	97,495,381.71	219,466,892.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>500,153,900.00</b>	<b>500,153,900.00</b>	<b>61,544,720.55</b>	<b>546,653,900.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>500,153,900.00</b>	<b>500,153,900.00</b>	<b>61,544,720.55</b>	<b>546,653,900.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>7,273,000.00</b>	<b>51,500,000.00</b>
22020101	Local Travel and Transport: Training	7,000,000.00	7,000,000.00	1,672,000.00	23,250,000.00
22020102	Local Travel and Transport: Others	7,000,000.00	7,000,000.00	5,601,000.00	28,250,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,200,000.00</b>	<b>6,200,000.00</b>	<b>500,000.00</b>	<b>6,200,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	-	200,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	-	1,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	4,000,000.00	4,000,000.00	-	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,700,000.00</b>	<b>23,700,000.00</b>	<b>2,086,500.00</b>	<b>23,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	1,306,500.00	2,000,000.00
22020302	BOOKS	200,000.00	200,000.00	-	200,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00	300,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	-	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	480,000.00	1,000,000.00
22020316	Central Stores Supplies	20,000,000.00	20,000,000.00	-	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>4,418,800.00</b>	<b>6,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	2,419,500.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	941,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	1,058,300.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>2,247,500.00</b>	<b>8,000,000.00</b>
22020501	Local Training/Workshops and Seminars	5,000,000.00	5,000,000.00	500,000.00	5,000,000.00
22020503	Annual Conferences	3,000,000.00	3,000,000.00	1,747,500.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>17,200,000.00</b>	<b>17,200,000.00</b>	<b>-</b>	<b>17,200,000.00</b>
22020603	Rent of Houses	17,200,000.00	17,200,000.00	-	17,200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>13,252,000.00</b>	<b>21,000,000.00</b>
22020711	Planning Research & Statistics	1,000,000.00	1,000,000.00	-	1,000,000.00
22020713	Ministry/State Tenders Board	20,000,000.00	20,000,000.00	13,252,000.00	20,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>1,800,750.00</b>	<b>316,753,900.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	5,000,000.00	1,800,750.00	5,000,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	3,000,000.00	3,000,000.00	-	311,753,900.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>14,470.55</b>	<b>200,000.00</b>
22020901	Bank Charges (Other than Interest)	200,000.00	200,000.00	14,470.55	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>395,853,900.00</b>	<b>395,853,900.00</b>	<b>29,951,700.00</b>	<b>96,100,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	15,000,000.00	15,000,000.00	8,886,000.00	15,000,000.00
22021002	FAAC(Annual contribution/Honourarium)	20,000,000.00	20,000,000.00	12,584,700.00	35,000,000.00
22021004	Press Affairs/Publicity and Advertisement	2,000,000.00	2,000,000.00	400,000.00	2,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	1,000,000.00	1,000,000.00	40,000.00	1,000,000.00
22021007	Postages and Courier Service	100,000.00	100,000.00	-	100,000.00
22021008	Welfare Packages	30,000,000.00	30,000,000.00	50,000.00	30,000,000.00
22021013	Annual Budget Expenses and Administration	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021016	General Programmes	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021037	Efficiency unit expenses	5,000,000.00	5,000,000.00	1,991,000.00	5,000,000.00
22021065	COVID-19 Related Expenditure	5,000,000.00	5,000,000.00	-	2,000,000.00
22021071	Client Project Administration/Monitoring of Lalong Legacy Project (2	311,753,900.00	311,753,900.00	-	-

MDA: 022000100100 - MINISTRY OF FINANCE

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>4,248,945,390.00</u></b>	<b><u>2,770,945,390.00</u></b>	<b><u>24,381,750.00</u></b>	<b><u>4,248,945,390.00</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>237,770,000.00</u></b>	<b><u>237,770,000.00</u></b>	<b>-</b>	<b><u>237,770,000.00</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><u>237,770,000.00</u></b>	<b><u>237,770,000.00</u></b>	<b>-</b>	<b><u>237,770,000.00</u></b>
23010105	PURCHASE OF MOTOR VEHICLES	184,000,000.00	184,000,000.00	-	184,000,000.00
23010108	PURCHASE OF BUSES	27,500,000.00	27,500,000.00	-	27,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	4,000,000.00	-	4,000,000.00
23010113	PURCHASE OF COMPUTERS	4,100,000.00	4,100,000.00	-	4,100,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13,170,000.00	13,170,000.00	-	13,170,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b><u>3,837,175,390.00</u></b>	<b><u>2,359,175,390.00</u></b>	<b><u>24,381,750.00</u></b>	<b><u>3,837,175,390.00</u></b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b><u>3,837,175,390.00</u></b>	<b><u>2,359,175,390.00</u></b>	<b><u>24,381,750.00</u></b>	<b><u>3,837,175,390.00</u></b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	25,000,000.00	47,000,000.00	24,381,750.00	25,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,560,000,000.00	2,060,000,000.00	-	3,560,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	252,175,390.00	252,175,390.00	-	252,175,390.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b><u>174,000,000.00</u></b>	<b><u>174,000,000.00</u></b>	<b>-</b>	<b><u>174,000,000.00</u></b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b><u>174,000,000.00</u></b>	<b><u>174,000,000.00</u></b>	<b>-</b>	<b><u>174,000,000.00</u></b>
23050128	OTHER NON-TANGIBLE ASSETS	174,000,000.00	174,000,000.00	-	174,000,000.00

MDA: 022000200100 - PLATEAU STATE DEBT MANAGEMENT DEPAR

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>46,391,740.00</b>	<b>46,391,740.00</b>	<b>2,470,000.00</b>	<b>48,440,740.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,440,740.00</b>	<b>19,440,740.00</b>	<b>1,470,000.00</b>	<b>19,440,740.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,440,740.00</b>	<b>19,440,740.00</b>	<b>1,470,000.00</b>	<b>19,440,740.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,008,000.00</b>	<b>5,008,000.00</b>	<b>620,000.00</b>	<b>5,008,000.00</b>
22020101	Local Travel and Transport: Training	4,000,000.00	4,000,000.00	620,000.00	4,000,000.00
22020102	Local Travel and Transport: Others	1,008,000.00	1,008,000.00	-	1,008,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,950,000.00</b>	<b>1,950,000.00</b>	<b>-</b>	<b>1,950,000.00</b>
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	-	200,000.00
22020203	INTERNET ACCESS CHARGES	450,000.00	450,000.00	-	450,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,300,000.00	1,300,000.00	-	1,300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,348,200.00</b>	<b>1,348,200.00</b>	<b>500,000.00</b>	<b>1,348,200.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,200.00	500,200.00	500,000.00	500,200.00
22020302	BOOKS	10,000.00	10,000.00	-	10,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	-	100,000.00
22020304	MAGAZINES & PERIODICALS	38,000.00	38,000.00	-	38,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	700,000.00	-	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,490,000.00</b>	<b>1,490,000.00</b>	<b>280,000.00</b>	<b>1,490,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	700,000.00	-	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	-	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	250,000.00	100,000.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	290,000.00	290,000.00	180,000.00	290,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,475,800.00</b>	<b>2,475,800.00</b>	<b>-</b>	<b>2,475,800.00</b>
22020501	Local Training/Workshops and Seminars	1,825,800.00	1,825,800.00	-	1,825,800.00
22020503	Annual Conferences	650,000.00	650,000.00	-	650,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>
22020605	Cleaning and Fumigation Services	70,000.00	70,000.00	70,000.00	70,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>-</b>	<b>700,000.00</b>
22020709	Consultancy Services (Others)	700,000.00	700,000.00	-	700,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>520,000.00</b>	<b>520,000.00</b>	<b>-</b>	<b>520,000.00</b>
22020801	Motor Vehicle Fuel Cost	520,000.00	520,000.00	-	520,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>-</b>	<b>350,000.00</b>
22020901	Bank Charges (Other than Interest)	350,000.00	350,000.00	-	350,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,528,740.00</b>	<b>5,528,740.00</b>	<b>-</b>	<b>5,528,740.00</b>
22021001	Refreshment and Meals/Committee Expenses	1,500,000.00	1,500,000.00	-	1,500,000.00
22021004	Press Affairs/Publicity and Advertisement	200,000.00	200,000.00	-	200,000.00
22021005	Medical Expenses and HIV/AIDS Control	150,000.00	150,000.00	-	150,000.00
22021007	Postages and Courier Service	60,000.00	60,000.00	-	60,000.00
22021065	COVID-19 Related Expenditure	3,618,740.00	3,618,740.00	-	3,618,740.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>26,951,000.00</b>	<b>26,951,000.00</b>	<b>1,000,000.00</b>	<b>29,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>26,951,000.00</b>	<b>26,951,000.00</b>	<b>1,000,000.00</b>	<b>29,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>26,951,000.00</b>	<b>26,951,000.00</b>	<b>1,000,000.00</b>	<b>29,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	23,000,000.00	23,000,000.00	-	27,000,000.00
23010113	PURCHASE OF COMPUTERS	2,951,000.00	2,951,000.00	1,000,000.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	1,000,000.00	1,000,000.00	-	1,000,000.00



MDA: 022000600100 - PLATEAU STATE BUREAU OF PUBLIC PROCUR

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>131,783,043.00</b>	<b>131,783,043.00</b>	<b>11,417,851.04</b>	<b>136,366,798.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,723,043.00</b>	<b>14,723,043.00</b>	<b>9,872,011.04</b>	<b>19,156,798.00</b>
<b>2101</b>	<b>SALARY</b>	<b>14,723,043.00</b>	<b>14,723,043.00</b>	<b>9,872,011.04</b>	<b>19,156,798.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,723,043.00</b>	<b>14,723,043.00</b>	<b>9,872,011.04</b>	<b>19,156,798.00</b>
21010101	SALARY	14,723,043.00	14,723,043.00	9,872,011.04	19,156,798.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>38,560,000.00</b>	<b>38,560,000.00</b>	<b>1,545,840.00</b>	<b>38,710,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>38,560,000.00</b>	<b>38,560,000.00</b>	<b>1,545,840.00</b>	<b>38,710,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>141,000.00</b>	<b>1,500,000.00</b>
22020101	Local Travel and Transport: Training	500,000.00	500,000.00	-	500,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00	141,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>41,500.00</b>	<b>650,000.00</b>
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	41,500.00	150,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	-	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,355,000.00</b>	<b>1,355,000.00</b>	<b>108,000.00</b>	<b>1,355,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000.00	750,000.00	62,000.00	750,000.00
22020302	BOOKS	5,000.00	5,000.00	-	5,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	-	50,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	15,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	-	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	31,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>970,000.00</b>	<b>970,000.00</b>	<b>512,000.00</b>	<b>970,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	470,000.00	470,000.00	373,000.00	470,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	-	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	124,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	100,000.00	15,000.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>-</b>	<b>8,500,000.00</b>
22020501	Local Training/Workshops and Seminars	8,500,000.00	8,500,000.00	-	8,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>15,000.00</b>	<b>300,000.00</b>
22020605	Cleaning and Fumigation Services	300,000.00	300,000.00	15,000.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>207,340.00</b>	<b>3,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	132,340.00	1,000,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	2,000,000.00	2,000,000.00	75,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>22,285,000.00</b>	<b>22,285,000.00</b>	<b>521,000.00</b>	<b>22,435,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	9,657,000.00	9,657,000.00	20,000.00	9,657,000.00
22021003	General Allowance	2,500,000.00	2,500,000.00	333,000.00	2,500,000.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	10,000.00	500,000.00
22021005	Medical Expenses and HIV/AIDS Control	50,000.00	50,000.00	-	50,000.00
22021007	Postages and Courier Service	50,000.00	50,000.00	-	50,000.00
22021008	Welfare Packages	8,000,000.00	8,000,000.00	-	8,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	300,000.00	300,000.00	-	300,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	-	-	-	150,000.00
22021065	COVID-19 Related Expenditure	1,228,000.00	1,228,000.00	158,000.00	1,228,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>78,500,000.00</b>	<b>78,500,000.00</b>	<b>-</b>	<b>78,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>38,541,000.00</b>	<b>38,541,000.00</b>	<b>-</b>	<b>38,541,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>38,541,000.00</b>	<b>38,541,000.00</b>	<b>-</b>	<b>38,541,000.00</b>
23010108	PURCHASE OF BUSES	27,000,000.00	27,000,000.00	-	27,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,650,000.00	3,650,000.00	-	3,650,000.00
23010113	PURCHASE OF COMPUTERS	3,550,000.00	3,550,000.00	-	3,550,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	416,000.00	416,000.00	-	416,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	550,000.00	550,000.00	-	550,000.00
23010118	PURCHASE OF SCANNERS	275,000.00	275,000.00	-	275,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,080,000.00	1,080,000.00	-	1,080,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	2,020,000.00	2,020,000.00	-	2,020,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>23,459,000.00</b>	<b>23,459,000.00</b>	<b>-</b>	<b>23,459,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>23,459,000.00</b>	<b>23,459,000.00</b>	<b>-</b>	<b>23,459,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23,459,000.00	23,459,000.00	-	23,459,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>	<b>-</b>	<b>16,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>	<b>-</b>	<b>16,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	8,000,000.00	8,000,000.00	-	8,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	8,500,000.00	8,500,000.00	-	8,500,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,219,183,472.00</b>	<b>1,232,238,269.00</b>	<b>845,981,758.31</b>	<b>2,286,331,031.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>503,179,472.00</b>	<b>503,179,472.00</b>	<b>436,347,535.95</b>	<b>653,331,031.00</b>
<b>2101</b>	<b>SALARY</b>	<b>503,179,472.00</b>	<b>503,179,472.00</b>	<b>436,347,535.95</b>	<b>653,331,031.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>503,179,472.00</b>	<b>503,179,472.00</b>	<b>436,347,535.95</b>	<b>653,331,031.00</b>
21010101	SALARY	503,179,472.00	503,179,472.00	436,347,535.95	653,331,031.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>365,994,000.00</b>	<b>379,048,797.00</b>	<b>365,961,722.36</b>	<b>1,210,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>365,994,000.00</b>	<b>379,048,797.00</b>	<b>365,961,722.36</b>	<b>1,210,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>307,000,000.00</b>	<b>311,445,217.00</b>	<b>311,445,217.36</b>	<b>922,000,000.00</b>
22020101	Local Travel and Transport: Training	2,000,000.00	2,043,000.00	2,043,000.00	12,000,000.00
22020102	Local Travel and Transport: Others	5,000,000.00	6,475,800.00	6,475,800.00	10,000,000.00
22020105	Leave of Passages	300,000,000.00	302,926,417.00	302,926,417.36	900,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,539,000.00</b>	<b>3,200,000.00</b>
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	870,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	700,000.00	700,000.00	697,000.00	700,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	972,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,050,000.00</b>	<b>13,050,000.00</b>	<b>10,133,925.00</b>	<b>86,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,000,000.00	11,000,000.00	8,211,125.00	11,000,000.00
22020302	BOOKS	200,000.00	200,000.00	191,800.00	200,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	185,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	136,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	-	25,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	1,410,000.00	50,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,500,000.00</b>	<b>4,522,050.00</b>	<b>4,407,050.00</b>	<b>105,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,522,050.00	2,522,050.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	490,500.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	451,000.00	100,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	943,500.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>5,554,500.00</b>	<b>18,000,000.00</b>
22020501	Local Training/Workshops and Seminars	2,000,000.00	2,000,000.00	1,284,500.00	8,000,000.00
22020503	Annual Conferences	5,000,000.00	5,000,000.00	4,270,000.00	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>7,695,000.00</b>	<b>6,890,000.00</b>	<b>10,000,000.00</b>
22020709	Consultancy Services (Others)	5,000,000.00	5,695,000.00	5,695,000.00	5,000,000.00
22020719	Monitoring and Evaluation Expenses	2,000,000.00	2,000,000.00	1,195,000.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,973,500.00</b>	<b>8,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	1,973,500.00	8,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>465,000.00</b>	<b>5,000,000.00</b>
22020901	Bank Charges (Other than Interest)	1,500,000.00	1,500,000.00	465,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>21,244,000.00</b>	<b>29,136,530.00</b>	<b>22,553,530.00</b>	<b>53,000,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	3,500,000.00	3,500,000.00	2,661,000.00	4,000,000.00
22021002	FAAC(Annual contribution/Honourarium)	11,000,000.00	18,892,530.00	18,892,530.00	23,000,000.00
22021010	Subscription to Professional Bodies	1,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
22021065	COVID-19 Related Expenditure	5,744,000.00	5,744,000.00	-	1,000,000.00
22021081	SABER STATE COMMITTEE ON EXPORT (SCEP)	-	-	-	20,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>350,010,000.00</b>	<b>350,010,000.00</b>	<b>43,672,500.00</b>	<b>422,300,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>315,010,000.00</b>	<b>315,010,000.00</b>	<b>43,672,500.00</b>	<b>402,300,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>315,010,000.00</b>	<b>315,010,000.00</b>	<b>43,672,500.00</b>	<b>402,300,000.00</b>
23010106	PURCHASE OF VANS	32,000,000.00	32,000,000.00	-	35,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	7,300,000.00
23010113	PURCHASE OF COMPUTERS	5,010,000.00	5,010,000.00	322,500.00	8,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	5,000,000.00	-	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000.00	20,000,000.00	-	100,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	253,000,000.00	253,000,000.00	43,350,000.00	252,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
23050128	OTHER NON-TANGIBLE ASSETS	35,000,000.00	35,000,000.00	-	20,000,000.00

MDA: 022000800100 - PLATEAU STATE INTERNAL REVENUE SERVICE

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,874,369,844.00</b>	<b>3,363,593,829.00</b>	<b>2,309,588,553.64</b>	<b>3,206,811,744.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,056,572,878.00</b>	<b>1,056,572,878.00</b>	<b>956,602,956.09</b>	<b>1,086,315,338.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,056,572,878.00</b>	<b>1,056,572,878.00</b>	<b>956,602,956.09</b>	<b>1,086,315,338.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,056,572,878.00</b>	<b>1,056,572,878.00</b>	<b>956,602,956.09</b>	<b>1,086,315,338.00</b>
21010101	SALARY	1,056,572,878.00	1,056,572,878.00	956,602,956.09	1,086,315,338.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,400,000,000.00</b>	<b>1,798,223,985.00</b>	<b>1,242,666,697.55</b>	<b>1,576,499,440.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,400,000,000.00</b>	<b>1,798,223,985.00</b>	<b>1,242,666,697.55</b>	<b>1,576,499,440.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>679,997,725.00</b>	<b>735,062,811.00</b>	<b>213,701,961.25</b>	<b>142,942,413.00</b>
22020101	Local Travel and Transport: Training	4,574,125.00	36,977,161.00	36,977,161.25	38,294,400.00
22020102	Local Travel and Transport: Others	5,315,900.00	27,977,950.00	27,977,950.00	26,388,013.00
22020104	International Travel and Transport: Others	670,107,700.00	670,107,700.00	148,746,850.00	78,260,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>63,258,795.00</b>	<b>138,843,278.00</b>	<b>135,064,129.08</b>	<b>191,732,010.00</b>
22020201	ELECTRICITY CHARGES	7,205,795.00	7,205,795.00	4,911,146.25	12,155,300.00
22020202	TELEPHONE CHARGES	2,940,000.00	2,940,000.00	1,455,500.00	3,145,800.00
22020203	INTERNET ACCESS CHARGES	52,000,000.00	122,620,483.00	122,620,482.83	174,740,000.00
22020205	WATER RATES	1,113,000.00	6,077,000.00	6,077,000.00	1,690,910.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>39,527,000.00</b>	<b>58,547,746.00</b>	<b>55,280,911.48</b>	<b>80,443,890.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,320,000.00	10,320,000.00	8,550,375.00	29,792,400.00
22020302	BOOKS	975,000.00	975,000.00	92,500.00	1,043,250.00
22020303	NEWSPAPERS	585,000.00	585,000.00	98,800.00	625,950.00
22020304	MAGAZINES & PERIODICALS	275,000.00	275,000.00	150,000.00	294,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,276,000.00	34,296,746.00	34,296,746.48	27,045,320.00
22020306	PRINTING OF SECURITY DOCUMENTS	12,096,000.00	12,096,000.00	12,092,490.00	21,642,720.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>45,840,080.00</b>	<b>63,641,250.00</b>	<b>58,417,750.00</b>	<b>142,998,900.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,750,000.00	17,791,250.00	17,791,250.00	25,412,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,630,080.00	4,939,400.00	4,939,400.00	10,304,200.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,500,000.00	12,500,000.00	11,637,200.00	24,075,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,960,000.00	2,960,000.00	1,616,800.00	13,867,200.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,400,000.00	8,984,400.00	8,984,400.00	16,478,000.00
22020406	OTHER MAINTENANCE SERVICES	5,520,000.00	5,520,000.00	2,502,500.00	38,006,400.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	6,080,000.00	10,946,200.00	10,946,200.00	14,855,600.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>28,937,500.00</b>	<b>28,937,500.00</b>	<b>17,455,161.25</b>	<b>84,903,100.00</b>
22020501	Local Training/Workshops and Seminars	13,037,500.00	13,037,500.00	8,170,161.25	41,050,100.00
22020502	International Training/Workshop and Seminars	3,600,000.00	3,600,000.00	1,960,000.00	14,992,000.00
22020503	Annual Conferences	12,300,000.00	12,300,000.00	7,325,000.00	28,861,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>43,518,000.00</b>	<b>51,700,132.00</b>	<b>47,138,681.20</b>	<b>75,780,700.00</b>
22020601	Security Gadgets/Services	27,888,000.00	27,888,000.00	24,841,549.00	32,901,600.00
22020602	Rent of office	3,750,000.00	3,750,000.00	3,660,000.00	12,362,500.00
22020604	Security Vote (Including Operations)	6,000,000.00	6,000,000.00	5,980,000.00	12,770,000.00
22020605	Cleaning and Fumigation Services	2,620,000.00	8,382,132.00	8,382,132.20	10,153,400.00
22020606	Burial Expenses	1,760,000.00	1,760,000.00	355,000.00	2,883,200.00
22020607	Labour Matters	1,500,000.00	3,920,000.00	3,920,000.00	4,710,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>40,215,000.00</b>	<b>76,671,887.00</b>	<b>76,366,886.31</b>	<b>122,528,050.00</b>
22020701	Financial Consulting	17,825,000.00	18,377,883.00	18,377,882.79	29,772,750.00
22020702	Information & Technology Consulting	6,175,000.00	6,175,000.00	5,870,000.00	17,307,250.00
22020703	Legal Services	11,175,000.00	22,645,062.00	22,645,062.00	32,657,250.00
22020709	Consultancy Services (Others)	5,040,000.00	29,473,942.00	29,473,941.52	35,092,800.00
22020710	Audit Fees	-	-	-	7,698,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,775,000.00</b>	<b>33,466,460.00</b>	<b>33,466,460.00</b>	<b>86,209,250.00</b>
22020801	Motor Vehicle Fuel Cost	9,375,000.00	17,606,300.00	17,606,300.00	46,381,250.00
22020802	Other Transport Equipment Fuel Cost	4,600,000.00	6,078,860.00	6,078,860.00	9,202,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	6,800,000.00	9,781,300.00	9,781,300.00	30,626,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,493,750.00</b>	<b>8,493,750.00</b>	<b>6,408,010.52</b>	<b>30,198,312.00</b>
22020901	Bank Charges (Other than Interest)	6,525,000.00	6,525,000.00	6,408,010.52	11,261,750.00
22020906	INSURANCE PREMIUM	1,968,750.00	1,968,750.00	-	18,936,562.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>429,437,150.00</b>	<b>602,859,171.00</b>	<b>599,366,746.46</b>	<b>618,762,815.00</b>
22021001	Refreshment and Meals/Committee Expenses	3,840,000.00	11,923,884.00	11,923,884.30	15,388,800.00
22021002	FAAC(Annual contribution/Honourarium)	2,922,000.00	14,273,125.00	14,273,125.00	16,826,540.00
22021003	General Allowance	326,422,500.00	372,744,287.00	372,744,287.33	379,175,515.00
22021004	Press Affairs/Publicity and Advertisement	23,870,000.00	56,210,500.00	56,210,500.00	65,940,900.00
22021005	Medical Expenses and HIV/AIDS Control	762,500.00	6,056,200.00	6,056,200.00	992,500.00
22021007	Postages and Courier Service	731,250.00	731,250.00	208,025.00	782,437.00
22021008	Welfare Packages	23,337,200.00	23,337,200.00	23,041,500.00	25,720,804.00
22021010	Subscribtion to Professional Bodies	4,325,000.00	9,223,161.00	9,223,161.25	15,907,750.00
22021011	Sporting Activities	857,500.00	857,500.00	-	917,525.00
22021013	Annual Budget Expenses and Administration	2,524,200.00	2,860,000.00	2,860,000.00	9,375,894.00
22021016	General Programmes	37,525,000.00	102,322,064.00	102,322,063.58	81,951,750.00
22021065	COVID-19 Related Expenditure	2,320,000.00	2,320,000.00	504,000.00	5,782,400.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>417,796,966.00</b>	<b>508,796,966.00</b>	<b>110,318,900.00</b>	<b>543,996,966.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>365,025,000.00</b>	<b>456,025,000.00</b>	<b>103,620,500.00</b>	<b>481,225,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>365,025,000.00</b>	<b>456,025,000.00</b>	<b>103,620,500.00</b>	<b>481,225,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	280,000,000.00	280,000,000.00	-	285,000,000.00
23010108	PURCHASE OF BUSES	-	-	-	120,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	68,000,000.00	68,000,000.00	2,080,000.00	57,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,150,000.00	3,150,000.00	-	3,150,000.00
23010118	PURCHASE OF SCANNERS	1,300,000.00	1,300,000.00	1,505,000.00	3,500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	12,575,000.00	103,575,000.00	100,035,500.00	12,575,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>52,771,966.00</b>	<b>52,771,966.00</b>	<b>6,698,400.00</b>	<b>62,771,966.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>52,771,966.00</b>	<b>52,771,966.00</b>	<b>6,698,400.00</b>	<b>62,771,966.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,221,944.00	40,221,944.00	5,548,400.00	40,221,944.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	12,550,022.00	12,550,022.00	1,150,000.00	22,550,022.00

MDA: 022001000100 - CONSOLIDATED REVENUE FUND CHARGES OF

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>11,757,530,681.00</u></b>	<b><u>24,663,982,062.00</u></b>	<b><u>56,159,432,820.80</u></b>	<b><u>52,533,528,429.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>4,558,701,681.00</u></b>	<b><u>4,558,701,681.00</u></b>	<b><u>4,767,658,957.53</u></b>	<b><u>10,828,744,540.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>1,558,701,681.00</u></b>	<b><u>1,558,701,681.00</u></b>	<b><u>864,641,814.79</u></b>	<b><u>2,519,744,540.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>1,558,701,681.00</u></b>	<b><u>1,558,701,681.00</u></b>	<b><u>864,641,814.79</u></b>	<b><u>2,519,744,540.00</u></b>
21010103	CRF SALARIES	1,558,701,681.00	1,558,701,681.00	864,641,814.79	2,519,744,540.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b><u>3,000,000,000.00</u></b>	<b><u>3,000,000,000.00</u></b>	<b><u>3,903,017,142.74</u></b>	<b><u>8,309,000,000.00</u></b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b><u>3,000,000,000.00</u></b>	<b><u>3,000,000,000.00</u></b>	<b><u>3,903,017,142.74</u></b>	<b><u>8,309,000,000.00</u></b>
21030101	PENSION	2,640,000,000.00	2,640,000,000.00	2,095,446,530.11	700,000,000.00
21030102	GRATUITY	360,000,000.00	360,000,000.00	1,807,570,612.63	7,609,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>7,198,829,000.00</u></b>	<b><u>20,105,280,381.00</u></b>	<b><u>51,391,773,863.27</u></b>	<b><u>41,704,783,889.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>2,198,829,000.00</u></b>	<b><u>2,198,829,000.00</u></b>	<b>-</b>	<b><u>1,698,829,000.00</u></b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>250,000,000.00</u></b>	<b><u>250,000,000.00</u></b>	<b>-</b>	<b><u>250,000,000.00</u></b>
22020209	OTHER UTILITIES	250,000,000.00	250,000,000.00	-	250,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>38,000,000.00</u></b>	<b><u>38,000,000.00</u></b>	<b>-</b>	<b><u>238,000,000.00</u></b>
22020602	Rent of office	19,500,000.00	19,500,000.00	-	119,500,000.00
22020603	Rent of Houses	18,500,000.00	18,500,000.00	-	118,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>1,000,000,000.00</u></b>	<b><u>1,000,000,000.00</u></b>	<b>-</b>	<b><u>800,000,000.00</u></b>
22020703	Legal Services	500,000,000.00	500,000,000.00	-	400,000,000.00
22020709	Consultancy Services (Others)	500,000,000.00	500,000,000.00	-	400,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b><u>500,000,000.00</u></b>	<b><u>500,000,000.00</u></b>	<b>-</b>	<b><u>200,000,000.00</u></b>
22020904	Other CRF Bank Charges	500,000,000.00	500,000,000.00	-	200,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>410,829,000.00</u></b>	<b><u>410,829,000.00</u></b>	<b>-</b>	<b><u>210,829,000.00</u></b>
22021062	Furniture Provision to LA to Speaker	410,829,000.00	410,829,000.00	-	210,829,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b><u>5,000,000,000.00</u></b>	<b><u>17,906,451,381.00</u></b>	<b><u>51,391,773,863.27</u></b>	<b><u>40,005,954,889.00</u></b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b><u>80,000,000.00</u></b>	<b><u>80,000,000.00</u></b>	<b><u>248,248,636.83</u></b>	<b><u>311,336,000.00</u></b>
22060101	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	80,000,000.00	80,000,000.00	248,248,636.83	311,336,000.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b><u>500,000,000.00</u></b>	<b><u>4,209,586,965.00</u></b>	<b><u>10,276,201,575.52</u></b>	<b><u>14,540,262,617.00</u></b>
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	500,000,000.00	4,209,586,965.00	10,276,201,575.52	14,540,262,617.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b><u>400,000,000.00</u></b>	<b><u>744,849,342.00</u></b>	<b><u>829,686,110.90</u></b>	<b><u>934,008,000.00</u></b>
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	400,000,000.00	744,849,342.00	829,686,110.90	934,008,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b><u>4,020,000,000.00</u></b>	<b><u>12,872,015,074.00</u></b>	<b><u>40,037,637,540.02</u></b>	<b><u>24,220,348,272.00</u></b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	2,520,000,000.00	11,372,015,074.00	34,037,637,540.02	18,159,487,233.00
22060404	LIABILITIES (CONTRACT)	1,500,000,000.00	1,500,000,000.00	6,000,000,000.00	6,060,861,039.00

MDA: 022200100100 - MINISTRY OF COMMERCE AND INDUSTRIES

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>241,653,810.00</b>	<b>243,287,360.00</b>	<b>54,158,653.86</b>	<b>301,571,393.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>39,653,810.00</b>	<b>39,653,810.00</b>	<b>35,240,850.86</b>	<b>57,371,393.00</b>
<b>2101</b>	<b>SALARY</b>	<b>39,653,810.00</b>	<b>39,653,810.00</b>	<b>35,240,850.86</b>	<b>57,371,393.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>39,653,810.00</b>	<b>39,653,810.00</b>	<b>35,240,850.86</b>	<b>57,371,393.00</b>
21010101	SALARY	39,653,810.00	39,653,810.00	35,240,850.86	57,371,393.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>140,000,000.00</b>	<b>141,633,550.00</b>	<b>18,917,803.00</b>	<b>162,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>140,000,000.00</b>	<b>141,633,550.00</b>	<b>18,917,803.00</b>	<b>162,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>700,000.00</b>	<b>780,400.00</b>	<b>201,000.00</b>	<b>700,000.00</b>
22020101	Local Travel and Transport: Training	300,000.00	300,000.00	-	300,000.00
22020102	Local Travel and Transport: Others	400,000.00	480,400.00	201,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>635,500.00</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	265,250.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	370,250.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>836,750.00</b>	<b>272,000.00</b>	<b>2,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	678,750.00	204,000.00	1,600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	158,000.00	68,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,200,000.00</b>	<b>6,478,800.00</b>	<b>4,292,000.00</b>	<b>9,200,000.00</b>
22020501	Local Training/Workshops and Seminars	1,000,000.00	1,000,000.00	290,000.00	5,000,000.00
22020503	Annual Conferences	4,200,000.00	5,478,800.00	4,002,000.00	4,200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000.00</b>
22020712	Inspectorate Tours of Co-operative Socs.	-	-	-	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>700,000.00</b>	<b>837,600.00</b>	<b>3,641,250.00</b>	<b>2,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	400,000.00	477,600.00	85,000.00	1,500,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	300,000.00	360,000.00	3,556,250.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>131,800,000.00</b>	<b>131,800,000.00</b>	<b>9,876,053.00</b>	<b>144,200,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	300,000.00	300,000.00	24,000.00	700,000.00
22021008	Welfare Packages	-	-	-	2,000,000.00
22021016	General Programmes	-	-	-	10,000,000.00
22021017	Trade Fair Participation	70,000,000.00	70,000,000.00	9,852,053.00	70,000,000.00
22021065	COVID-19 Related Expenditure	1,500,000.00	1,500,000.00	-	1,500,000.00
22021072	Monitoring and Evaluation Expenses (Re-building of Jos Main Marke	50,000,000.00	50,000,000.00	-	50,000,000.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>62,000,000.00</b>	<b>62,000,000.00</b>	<b>-</b>	<b>82,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>37,000,000.00</b>	<b>37,000,000.00</b>	<b>-</b>	<b>37,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>37,000,000.00</b>	<b>37,000,000.00</b>	<b>-</b>	<b>37,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000.00	35,000,000.00	-	35,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	5,000,000.00	5,000,000.00	-	25,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	20,000,000.00	20,000,000.00	-	20,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>120,367,304.00</b>	<b>120,438,214.00</b>	<b>56,919,840.62</b>	<b>96,048,402.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>84,987,304.00</b>	<b>84,987,304.00</b>	<b>53,835,622.62</b>	<b>60,668,402.00</b>
<b>2101</b>	<b>SALARY</b>	<b>84,987,304.00</b>	<b>84,987,304.00</b>	<b>53,835,622.62</b>	<b>60,668,402.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>84,987,304.00</b>	<b>84,987,304.00</b>	<b>53,835,622.62</b>	<b>60,668,402.00</b>
21010101	SALARY	84,987,304.00	84,987,304.00	53,835,622.62	60,668,402.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,700,000.00</b>	<b>12,770,910.00</b>	<b>3,084,218.00</b>	<b>12,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,700,000.00</b>	<b>12,770,910.00</b>	<b>3,084,218.00</b>	<b>12,700,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>176,000.00</b>	<b>200,000.00</b>
22020206	SEWERAGE CHARGES	200,000.00	200,000.00	176,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,700,000.00</b>	<b>1,770,910.00</b>	<b>570,910.00</b>	<b>1,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	570,910.00	570,910.00	500,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	-	100,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	-	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	-	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	-	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	300,000.00	-	300,000.00
22020314	Production of Public Enlightenment/Citizens Engagement Materials(t	100,000.00	100,000.00	-	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>59,900.00</b>	<b>2,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	-	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	40,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	19,900.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	-	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	-	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>-</b>	<b>700,000.00</b>
22020501	Local Training/Workshops and Seminars	200,000.00	200,000.00	-	200,000.00
22020503	Annual Conferences	500,000.00	500,000.00	-	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>839,558.00</b>	<b>1,200,000.00</b>
22020601	Security Gadgets/Services	700,000.00	700,000.00	654,558.00	700,000.00
22020605	Cleaning and Fumigation Services	500,000.00	500,000.00	185,000.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>140,000.00</b>	<b>1,000,000.00</b>
22020703	Legal Services	500,000.00	500,000.00	-	500,000.00
22020710	Audit Fees	500,000.00	500,000.00	140,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>220,000.00</b>	<b>600,000.00</b>
22020801	Motor Vehicle Fuel Cost	300,000.00	300,000.00	220,000.00	300,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	300,000.00	300,000.00	-	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,077,850.00</b>	<b>5,000,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	500,000.00	500,000.00	282,500.00	500,000.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	-	500,000.00
22021007	Postages and Courier Service	100,000.00	100,000.00	-	100,000.00
22021008	Welfare Packages	300,000.00	300,000.00	250,000.00	300,000.00
22021010	Subcription to Professional Bodies	200,000.00	200,000.00	-	200,000.00
22021016	General Programmes	200,000.00	200,000.00	190,000.00	200,000.00
22021017	Trade Fair Participation	1,000,000.00	1,000,000.00	-	1,000,000.00
22021049	Recruitment and Appointment	200,000.00	200,000.00	30,000.00	200,000.00
22021072	Monitoring and Evaluation Expenses (Re-building of Jos Main Marke	500,000.00	500,000.00	-	500,000.00
22021073	Civil Society Oraganization (C.S.Os)	600,000.00	600,000.00	293,000.00	600,000.00
22021074	Village Savings and Loans Associations (VSLA)	500,000.00	500,000.00	18,050.00	500,000.00
22021075	The Carter Center (T.C.C)	100,000.00	100,000.00	11,300.00	100,000.00
22021076	MBEP-SIP- NASSCO-SOCU	300,000.00	300,000.00	3,000.00	300,000.00

MDA: 022200200100 - JOS MAIN MARKET AUTHORITY

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>22,680,000.00</b>	<b>22,680,000.00</b>	<b>-</b>	<b>22,680,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,380,000.00</b>	<b>15,380,000.00</b>	<b>-</b>	<b>15,380,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,380,000.00</b>	<b>15,380,000.00</b>	<b>-</b>	<b>15,380,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,380,000.00	6,380,000.00	-	6,380,000.00
23010119	PURCHASE OF POWER GENERATING SET	9,000,000.00	9,000,000.00	-	9,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7,300,000.00</b>	<b>7,300,000.00</b>	<b>-</b>	<b>7,300,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>7,300,000.00</b>	<b>7,300,000.00</b>	<b>-</b>	<b>7,300,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,000,000.00	3,000,000.00	-	3,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,300,000.00	1,300,000.00	-	1,300,000.00
23020128	OTHER CONSTRUCTION	3,000,000.00	3,000,000.00	-	3,000,000.00



Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>45,451,000.00</b>	<b>45,451,000.00</b>	-	<b>45,451,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,280,000.00</b>	<b>8,280,000.00</b>	-	<b>8,280,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,280,000.00</b>	<b>8,280,000.00</b>	-	<b>8,280,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,280,000.00</b>	<b>8,280,000.00</b>	-	<b>8,280,000.00</b>
21010101	SALARY	8,280,000.00	8,280,000.00	-	8,280,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,191,000.00</b>	<b>7,191,000.00</b>	-	<b>7,191,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,191,000.00</b>	<b>7,191,000.00</b>	-	<b>7,191,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	-	<b>400,000.00</b>
22020101	Local Travel and Transport: Training	250,000.00	250,000.00	-	250,000.00
22020102	Local Travel and Transport: Others	150,000.00	150,000.00	-	150,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>601,000.00</b>	<b>601,000.00</b>	-	<b>601,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	-	200,000.00
22020202	TELEPHONE CHARGES	150,000.00	150,000.00	-	150,000.00
22020203	INTERNET ACCESS CHARGES	107,000.00	107,000.00	-	107,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	72,000.00	72,000.00	-	72,000.00
22020205	WATER RATES	72,000.00	72,000.00	-	72,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>520,000.00</b>	<b>520,000.00</b>	-	<b>520,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	320,000.00	320,000.00	-	320,000.00
22020302	BOOKS	20,000.00	20,000.00	-	20,000.00
22020303	NEWSPAPERS	15,000.00	15,000.00	-	15,000.00
22020304	MAGAZINES & PERIODICALS	15,000.00	15,000.00	-	15,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	-	150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	-	<b>600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	400,000.00	-	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	-	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000.00	50,000.00	-	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	50,000.00	-	50,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	-	<b>400,000.00</b>
22020501	Local Training/Workshops and Seminars	300,000.00	300,000.00	-	300,000.00
22020503	Annual Conferences	100,000.00	100,000.00	-	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>870,000.00</b>	<b>870,000.00</b>	-	<b>870,000.00</b>
22020709	Consultancy Services (Others)	50,000.00	50,000.00	-	50,000.00
22020712	Inspectorate Tours of Co-operative Soc's.	820,000.00	820,000.00	-	820,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>620,000.00</b>	<b>620,000.00</b>	-	<b>620,000.00</b>
22020801	Motor Vehicle Fuel Cost	350,000.00	350,000.00	-	350,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	270,000.00	270,000.00	-	270,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,180,000.00</b>	<b>3,180,000.00</b>	-	<b>3,180,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	200,000.00	200,000.00	-	200,000.00
22021003	General Allowance	1,080,000.00	1,080,000.00	-	1,080,000.00
22021004	Press Affairs/Publicity and Advertisement	600,000.00	600,000.00	-	600,000.00
22021005	Medical Expenses and HIV/AIDS Control	150,000.00	150,000.00	-	150,000.00
22021007	Postages and Courier Service	200,000.00	200,000.00	-	200,000.00
22021008	Welfare Packages	100,000.00	100,000.00	-	100,000.00
22021015	Special Days/Celebrations and Awards Festivals	150,000.00	150,000.00	-	150,000.00
22021016	General Programmes	300,000.00	300,000.00	-	300,000.00
22021079	Investment Promotional Materials (Brochures)	400,000.00	400,000.00	-	400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>29,980,000.00</b>	<b>29,980,000.00</b>	-	<b>29,980,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>26,980,000.00</b>	<b>26,980,000.00</b>	-	<b>26,980,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>26,980,000.00</b>	<b>26,980,000.00</b>	-	<b>26,980,000.00</b>
23010106	PURCHASE OF VANS	25,000,000.00	25,000,000.00	-	25,000,000.00
23010113	PURCHASE OF COMPUTERS	1,980,000.00	1,980,000.00	-	1,980,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	-	<b>3,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	-	<b>3,000,000.00</b>
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	3,000,000.00	3,000,000.00	-	3,000,000.00

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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>403,797,866.00</b>	<b>403,797,866.00</b>	<b>39,215,496.43</b>	<b>425,861,378.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>53,376,867.00</b>	<b>53,376,867.00</b>	<b>33,497,996.43</b>	<b>65,440,379.00</b>
<b>2101</b>	<b>SALARY</b>	<b>53,376,867.00</b>	<b>53,376,867.00</b>	<b>33,497,996.43</b>	<b>65,440,379.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>53,376,867.00</b>	<b>53,376,867.00</b>	<b>33,497,996.43</b>	<b>65,440,379.00</b>
21010101	SALARY	53,376,867.00	53,376,867.00	33,497,996.43	65,440,379.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>32,330,999.00</b>	<b>32,330,999.00</b>	<b>2,000,000.00</b>	<b>42,330,999.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>32,330,999.00</b>	<b>32,330,999.00</b>	<b>2,000,000.00</b>	<b>42,330,999.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>4,000,000.00</b>
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	-	2,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>262,500.00</b>	<b>262,500.00</b>	<b>-</b>	<b>1,500,000.00</b>
22020203	INTERNET ACCESS CHARGES	52,500.00	52,500.00	-	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	210,000.00	210,000.00	-	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>525,000.00</b>	<b>525,000.00</b>	<b>-</b>	<b>1,915,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	210,000.00	210,000.00	-	500,000.00
22020303	NEWSPAPERS	105,000.00	105,000.00	-	105,000.00
22020304	MAGAZINES & PERIODICALS	21,000.00	21,000.00	-	21,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	105,000.00	105,000.00	-	489,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	52,500.00	52,500.00	-	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	31,500.00	31,500.00	-	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,235,000.00</b>	<b>1,235,000.00</b>	<b>150,000.00</b>	<b>2,130,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	150,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	105,000.00	105,000.00	-	105,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	105,000.00	105,000.00	-	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	525,000.00	525,000.00	-	525,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,675,999.00</b>	<b>7,675,999.00</b>	<b>-</b>	<b>9,985,999.00</b>
22020501	Local Training/Workshops and Seminars	4,000,000.00	4,000,000.00	-	5,985,000.00
22020503	Annual Conferences	3,675,999.00	3,675,999.00	-	4,000,999.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>	<b>-</b>	<b>3,150,000.00</b>
22020702	Information & Technology Consulting	2,100,000.00	2,100,000.00	-	2,100,000.00
22020709	Consultancy Services (Others)	1,050,000.00	1,050,000.00	-	1,050,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>992,500.00</b>	<b>992,500.00</b>	<b>450,000.00</b>	<b>1,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	992,500.00	992,500.00	450,000.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,490,000.00</b>	<b>16,490,000.00</b>	<b>400,000.00</b>	<b>18,150,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	525,000.00	525,000.00	400,000.00	525,000.00
22021004	Press Affairs/Publicity and Advertisement	315,000.00	315,000.00	-	500,000.00
22021007	Postages and Courier Service	472,500.00	472,500.00	-	472,500.00
22021010	Subcription to Professional Bodies	315,000.00	315,000.00	-	315,000.00
22021015	Special Days/Celebrations and Awards Festivals	1,050,000.00	1,050,000.00	-	1,050,000.00
22021016	General Programmes	2,500,000.00	2,500,000.00	-	2,500,000.00
22021017	Trade Fair Participation	525,000.00	525,000.00	-	2,000,000.00
22021065	COVID-19 Related Expenditure	787,500.00	787,500.00	-	787,500.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	10,000,000.00	10,000,000.00	-	10,000,000.00

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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>318,090,000.00</b>	<b>318,090,000.00</b>	<b>3,717,500.00</b>	<b>318,090,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>25,500,000.00</b>	<b>25,500,000.00</b>	-	<b>25,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>25,500,000.00</b>	<b>25,500,000.00</b>	-	<b>25,500,000.00</b>
23010106	PURCHASE OF VANS	25,000,000.00	25,000,000.00	-	25,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	500,000.00	500,000.00	-	500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>21,590,000.00</b>	<b>21,590,000.00</b>	-	<b>21,590,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>21,590,000.00</b>	<b>21,590,000.00</b>	-	<b>21,590,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	17,500,000.00	17,500,000.00	-	17,500,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,090,000.00	1,090,000.00	-	1,090,000.00
23020128	OTHER CONSTRUCTION	3,000,000.00	3,000,000.00	-	3,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	-	<b>3,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	-	<b>3,500,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	3,500,000.00	3,500,000.00	-	3,500,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>3,717,500.00</b>	<b>60,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>3,717,500.00</b>	<b>60,000,000.00</b>
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	60,000,000.00	60,000,000.00	3,717,500.00	60,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>207,500,000.00</b>	<b>207,500,000.00</b>	-	<b>207,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>207,500,000.00</b>	<b>207,500,000.00</b>	-	<b>207,500,000.00</b>
23050128	OTHER NON-TANGIBLE ASSETS	207,500,000.00	207,500,000.00	-	207,500,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>311,697,909.00</b>	<b>311,697,909.00</b>	<b>53,985,617.74</b>	<b>390,507,349.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>29,997,909.00</b>	<b>29,997,909.00</b>	<b>34,224,230.50</b>	<b>55,107,349.00</b>
<b>2101</b>	<b>SALARY</b>	<b>29,997,909.00</b>	<b>29,997,909.00</b>	<b>34,224,230.50</b>	<b>55,107,349.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>29,997,909.00</b>	<b>29,997,909.00</b>	<b>34,224,230.50</b>	<b>55,107,349.00</b>
21010101	SALARY	29,997,909.00	29,997,909.00	34,224,230.50	55,107,349.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>15,011,387.24</b>	<b>46,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>15,011,387.24</b>	<b>46,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>3,500,000.00</b>
22020101	Local Travel and Transport: Training	500,000.00	500,000.00	-	2,000,000.00
22020102	Local Travel and Transport: Others	500,000.00	500,000.00	200,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,809,625.00</b>	<b>6,200,000.00</b>
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	500,000.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	-	1,500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,500,000.00	2,500,000.00	1,309,625.00	3,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	200,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	-	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>200,000.00</b>	<b>1,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	-	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	200,000.00	500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	500,000.00	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>200,000.00</b>	<b>2,000,000.00</b>
22020501	Local Training/Workshops and Seminars	1,000,000.00	1,000,000.00	200,000.00	2,000,000.00
22020503	Annual Conferences	1,000,000.00	1,000,000.00	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>12,401,762.24</b>	<b>32,500,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	700,000.00	700,000.00	-	1,000,000.00
22021002	FAAC(Annual contribution/Honourarium)	500,000.00	500,000.00	-	-
22021003	General Allowance	8,250,000.00	8,250,000.00	7,435,000.00	10,000,000.00
22021008	Welfare Packages	1,050,000.00	1,050,000.00	-	1,500,000.00
22021010	Subcription to Professional Bodies	500,000.00	500,000.00	-	-
22021065	COVID-19 Related Expenditure	20,000,000.00	20,000,000.00	4,966,762.24	20,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>241,700,000.00</b>	<b>241,700,000.00</b>	<b>4,750,000.00</b>	<b>288,700,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>-</b>	<b>70,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>-</b>	<b>70,000,000.00</b>
23010106	PURCHASE OF VANS	38,000,000.00	38,000,000.00	-	70,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>153,700,000.00</b>	<b>153,700,000.00</b>	<b>4,750,000.00</b>	<b>158,700,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>153,700,000.00</b>	<b>153,700,000.00</b>	<b>4,750,000.00</b>	<b>158,700,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	145,000,000.00	145,000,000.00	900,000.00	150,000,000.00
23020128	OTHER CONSTRUCTION	8,700,000.00	8,700,000.00	3,850,000.00	8,700,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>60,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>60,000,000.00</b>
23050128	OTHER NON-TANGIBLE ASSETS	50,000,000.00	50,000,000.00	-	60,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>169,404,328.00</b>	<b>169,404,328.00</b>	<b>42,286,207.39</b>	<b>227,371,823.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>47,504,328.00</b>	<b>47,504,328.00</b>	<b>41,316,207.39</b>	<b>49,771,823.00</b>
<b>2101</b>	<b>SALARY</b>	<b>47,504,328.00</b>	<b>47,504,328.00</b>	<b>41,316,207.39</b>	<b>49,771,823.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>47,504,328.00</b>	<b>47,504,328.00</b>	<b>41,316,207.39</b>	<b>49,771,823.00</b>
21010101	SALARY	47,504,328.00	47,504,328.00	41,316,207.39	49,771,823.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,900,000.00</b>	<b>10,900,000.00</b>	<b>970,000.00</b>	<b>12,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,900,000.00</b>	<b>10,900,000.00</b>	<b>970,000.00</b>	<b>12,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>20,000.00</b>	<b>400,000.00</b>
22020101	Local Travel and Transport: Training	300,000.00	300,000.00	-	300,000.00
22020102	Local Travel and Transport: Others	100,000.00	100,000.00	20,000.00	100,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>-</b>	<b>600,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	-	500,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	-	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>300,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	110,000.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	500,000.00	190,000.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>100,000.00</b>	<b>2,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	-	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	100,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	-	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	150,000.00	-	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>-</b>	<b>400,000.00</b>
22020501	Local Training/Workshops and Seminars	200,000.00	200,000.00	-	200,000.00
22020503	Annual Conferences	200,000.00	200,000.00	-	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>-</b>	<b>1,300,000.00</b>
22020709	Consultancy Services (Others)	300,000.00	300,000.00	-	300,000.00
22020710	Audit Fees	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>
22020801	Motor Vehicle Fuel Cost	100,000.00	100,000.00	50,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,150,000.00</b>	<b>6,150,000.00</b>	<b>500,000.00</b>	<b>4,500,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	200,000.00	200,000.00	-	350,000.00
22021004	Press Affairs/Publicity and Advertisement	200,000.00	200,000.00	-	1,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	100,000.00	100,000.00	-	100,000.00
22021007	Postages and Courier Service	50,000.00	50,000.00	-	50,000.00
22021008	Welfare Packages	100,000.00	100,000.00	-	500,000.00
22021017	Trade Fair Participation	500,000.00	500,000.00	-	500,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	1,000,000.00	1,000,000.00	-	1,000,000.00
22021065	COVID-19 Related Expenditure	4,000,000.00	4,000,000.00	500,000.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>111,000,000.00</b>	<b>111,000,000.00</b>	<b>-</b>	<b>165,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>-</b>	<b>73,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>-</b>	<b>73,000,000.00</b>
23010106	PURCHASE OF VANS	-	-	-	35,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	5,000,000.00	-	8,000,000.00
23010132	PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	30,000,000.00	30,000,000.00	-	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>	<b>-</b>	<b>17,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>	<b>-</b>	<b>17,500,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,500,000.00	10,500,000.00	-	10,500,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000.00	5,000,000.00	-	7,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,500,000.00	10,500,000.00	-	25,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	50,000,000.00	50,000,000.00	-	50,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>5,960,045,836.00</u></b>	<b><u>5,960,095,836.00</u></b>	<b><u>85,155,228.07</u></b>	<b><u>9,492,318,058.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>89,045,836.00</u></b>	<b><u>89,045,836.00</u></b>	<b><u>81,155,228.07</u></b>	<b><u>100,668,058.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>89,045,836.00</u></b>	<b><u>89,045,836.00</u></b>	<b><u>81,155,228.07</u></b>	<b><u>100,668,058.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>89,045,836.00</u></b>	<b><u>89,045,836.00</u></b>	<b><u>81,155,228.07</u></b>	<b><u>100,668,058.00</u></b>
21010101	SALARY	89,045,836.00	89,045,836.00	81,155,228.07	100,668,058.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>21,000,000.00</u></b>	<b><u>21,050,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>44,300,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>21,000,000.00</u></b>	<b><u>21,050,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>44,300,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>1,100,000.00</u></b>	<b><u>1,100,000.00</u></b>	<b><u>950,000.00</u></b>	<b><u>900,000.00</u></b>
22020101	Local Travel and Transport: Training	700,000.00	700,000.00	600,000.00	500,000.00
22020102	Local Travel and Transport: Others	400,000.00	400,000.00	350,000.00	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>100,000.00</u></b>	<b><u>100,000.00</u></b>	<b><u>-</u></b>	<b><u>100,000.00</u></b>
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	-	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>1,470,000.00</u></b>	<b><u>1,470,000.00</u></b>	<b><u>500,000.00</u></b>	<b><u>1,770,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	500,000.00	1,000,000.00
22020303	NEWSPAPERS	70,000.00	70,000.00	-	70,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	-	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	400,000.00	-	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	400,000.00	-	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	50,000.00	-	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>4,400,000.00</u></b>	<b><u>4,450,000.00</u></b>	<b><u>1,150,000.00</u></b>	<b><u>21,900,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	400,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	-	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	250,000.00	250,000.00	4,700,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	300,000.00	300,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	3,000,000.00	3,000,000.00	-	16,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>7,000,000.00</u></b>	<b><u>7,000,000.00</u></b>	<b><u>350,000.00</u></b>	<b><u>16,000,000.00</u></b>
22020501	Local Training/Workshops and Seminars	3,000,000.00	3,000,000.00	350,000.00	2,000,000.00
22020503	Annual Conferences	4,000,000.00	4,000,000.00	-	14,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>700,000.00</u></b>	<b><u>1,630,000.00</u></b>
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	400,000.00	500,000.00
22020802	Other Transport Equipment Fuel Cost	500,000.00	500,000.00	300,000.00	1,130,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	500,000.00	500,000.00	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>5,430,000.00</u></b>	<b><u>5,430,000.00</u></b>	<b><u>350,000.00</u></b>	<b><u>2,000,000.00</u></b>
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	350,000.00	500,000.00
22021005	Medical Expenses and HIV/AIDS Control	100,000.00	100,000.00	-	300,000.00
22021008	Welfare Packages	500,000.00	500,000.00	-	500,000.00
22021015	Special Days/Celebrations and Awards Festivals	200,000.00	200,000.00	-	200,000.00
22021065	COVID-19 Related Expenditure	4,130,000.00	4,130,000.00	-	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>5,850,000,000.00</u></b>	<b><u>5,850,000,000.00</u></b>	<b><u>-</u></b>	<b><u>9,347,350,000.00</u></b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b><u>5,850,000,000.00</u></b>	<b><u>5,850,000,000.00</u></b>	<b><u>-</u></b>	<b><u>9,347,350,000.00</u></b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b><u>5,850,000,000.00</u></b>	<b><u>5,850,000,000.00</u></b>	<b><u>-</u></b>	<b><u>9,347,350,000.00</u></b>
23020114	CONSTRUCTION / PROVISION OF ROADS	5,850,000,000.00	5,850,000,000.00	-	9,347,350,000.00

MDA: 023400200100 - MINISTRY OF WORKS (ENGINEERING DEPART

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>	<b>-</b>	<b>2,109,500,000.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>	<b>-</b>	<b>2,109,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>-</b>	<b>2,051,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>-</b>	<b>2,051,500,000.00</b>
23010107	PURCHASE OF TRUCKS	800,000.00	800,000.00	-	45,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	500,000.00	500,000.00	-	500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	31,700,000.00	31,700,000.00	-	2,006,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>35,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>35,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	2,000,000.00	2,000,000.00	-	25,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,000,000.00	1,000,000.00	-	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>-</b>	<b>23,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>-</b>	<b>23,000,000.00</b>
23050128	OTHER NON-TANGIBLE ASSETS	11,000,000.00	11,000,000.00	-	23,000,000.00

MDA: 023400400100 - PLATEAU STATE ROAD MAINTENANCE AGEN

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>622,800,397.00</b>	<b>622,800,397.00</b>	<b>21,633,150.96</b>	<b>3,838,450,904.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>17,850,397.00</b>	<b>17,850,397.00</b>	<b>21,633,150.96</b>	<b>30,020,904.00</b>
<b>2101</b>	<b>SALARY</b>	<b>17,850,397.00</b>	<b>17,850,397.00</b>	<b>21,633,150.96</b>	<b>30,020,904.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>17,850,397.00</b>	<b>17,850,397.00</b>	<b>21,633,150.96</b>	<b>30,020,904.00</b>
21010101	SALARY	17,850,397.00	17,850,397.00	21,633,150.96	30,020,904.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,950,000.00</b>	<b>4,950,000.00</b>	<b>-</b>	<b>8,430,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,950,000.00</b>	<b>4,950,000.00</b>	<b>-</b>	<b>8,430,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
22020101	Local Travel and Transport: Training	200,000.00	200,000.00	-	1,000,000.00
22020102	Local Travel and Transport: Others	100,000.00	100,000.00	-	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>-</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	20,000.00	20,000.00	-	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>850,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	250,000.00	-	650,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	50,000.00	-	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>-</b>	<b>1,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	-	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	-	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020501	Local Training/Workshops and Seminars	200,000.00	200,000.00	-	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>-</b>	<b>800,000.00</b>
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	800,000.00	800,000.00	-	800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>230,000.00</b>	<b>230,000.00</b>	<b>-</b>	<b>280,000.00</b>
22020901	Bank Charges (Other than Interest)	180,000.00	180,000.00	-	180,000.00
22020906	INSURANCE PREMIUM	50,000.00	50,000.00	-	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>-</b>	<b>2,900,000.00</b>
22021004	Press Affairs/Publicity and Advertisement	200,000.00	200,000.00	-	600,000.00
22021005	Medical Expenses and HIV/AIDS Control	300,000.00	300,000.00	-	300,000.00
22021065	COVID-19 Related Expenditure	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>-</b>	<b>3,800,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>500,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>500,000,000.00</b>
23010139	PURCHASE OF OTHER FIXED ASSETS	20,000,000.00	20,000,000.00	-	500,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>210,687,580.00</b>	<b>210,687,580.00</b>	<b>-</b>	<b>1,680,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>210,687,580.00</b>	<b>210,687,580.00</b>	<b>-</b>	<b>1,680,000,000.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	185,687,580.00	185,687,580.00	-	1,566,000,000.00
23020128	OTHER CONSTRUCTION	25,000,000.00	25,000,000.00	-	114,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>369,312,420.00</b>	<b>369,312,420.00</b>	<b>-</b>	<b>1,620,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>369,312,420.00</b>	<b>369,312,420.00</b>	<b>-</b>	<b>1,620,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	369,312,420.00	369,312,420.00	-	1,620,000,000.00



Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>200,080,620.00</b>	<b>1,200,270,620.00</b>	<b>53,799,037.97</b>	<b>524,202,125.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>107,730,620.00</b>	<b>107,730,620.00</b>	<b>49,738,537.97</b>	<b>407,132,125.00</b>
<b>2101</b>	<b>SALARY</b>	<b>107,730,620.00</b>	<b>107,730,620.00</b>	<b>49,738,537.97</b>	<b>407,132,125.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>107,730,620.00</b>	<b>107,730,620.00</b>	<b>49,738,537.97</b>	<b>407,132,125.00</b>
21010101	SALARY	107,730,620.00	107,730,620.00	49,738,537.97	407,132,125.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>22,320,000.00</b>	<b>22,510,000.00</b>	<b>4,060,500.00</b>	<b>47,040,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,320,000.00</b>	<b>22,510,000.00</b>	<b>4,060,500.00</b>	<b>47,040,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>454,700.00</b>	<b>10,000,000.00</b>
22020101	Local Travel and Transport: Training	500,000.00	500,000.00	334,700.00	7,000,000.00
22020102	Local Travel and Transport: Others	300,000.00	300,000.00	120,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	-	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,250,000.00</b>	<b>2,440,000.00</b>	<b>690,000.00</b>	<b>2,250,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	-	500,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	-	200,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	-	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	690,000.00	690,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	400,000.00	-	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	400,000.00	400,000.00	-	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>9,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	-	5,400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	-	3,300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	-	300,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	-	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>347,800.00</b>	<b>4,170,000.00</b>
22020501	Local Training/Workshops and Seminars	300,000.00	300,000.00	-	2,000,000.00
22020503	Annual Conferences	1,000,000.00	1,000,000.00	347,800.00	2,170,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,439,000.00</b>	<b>6,700,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,500,000.00	2,500,000.00	2,439,000.00	6,500,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	200,000.00	200,000.00	-	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,570,000.00</b>	<b>13,570,000.00</b>	<b>129,000.00</b>	<b>14,420,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	400,000.00	400,000.00	79,000.00	1,000,000.00
22021004	Press Affairs/Publicity and Advertisement	400,000.00	400,000.00	-	400,000.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	200,000.00	-	200,000.00
22021008	Welfare Packages	250,000.00	250,000.00	50,000.00	500,000.00
22021015	Special Days/Celebrations and Awards Festivals	300,000.00	300,000.00	-	300,000.00
22021065	COVID-19 Related Expenditure	2,020,000.00	2,020,000.00	-	2,020,000.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>70,030,000.00</b>	<b>1,070,030,000.00</b>	<b>-</b>	<b>70,030,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>21,030,000.00</b>	<b>1,021,030,000.00</b>	<b>-</b>	<b>21,030,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>21,030,000.00</b>	<b>1,021,030,000.00</b>	<b>-</b>	<b>21,030,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	10,000.00	10,000.00	-	10,000.00
23010106	PURCHASE OF VANS	10,000.00	10,000.00	-	10,000.00
23010111	PURCHASE OF TRAINS	-	1,000,000,000.00	-	-
23010139	PURCHASE OF OTHER FIXED ASSETS	21,010,000.00	21,010,000.00	-	21,010,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	40,000,000.00	40,000,000.00	-	40,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
23050128	OTHER NON-TANGIBLE ASSETS	7,000,000.00	7,000,000.00	-	7,000,000.00

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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>82,197,916.00</b>	<b>82,197,916.00</b>	<b>28,496,974.96</b>	<b>344,957,178.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>36,727,916.00</b>	<b>36,727,916.00</b>	<b>26,122,564.96</b>	<b>274,442,178.00</b>
<b>2101</b>	<b>SALARY</b>	<b>36,727,916.00</b>	<b>36,727,916.00</b>	<b>26,122,564.96</b>	<b>274,442,178.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>36,727,916.00</b>	<b>36,727,916.00</b>	<b>26,122,564.96</b>	<b>274,442,178.00</b>
21010101	SALARY	36,727,916.00	36,727,916.00	26,122,564.96	274,442,178.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,760,000.00</b>	<b>11,760,000.00</b>	<b>2,374,410.00</b>	<b>36,805,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,760,000.00</b>	<b>11,760,000.00</b>	<b>2,374,410.00</b>	<b>36,805,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>-</b>	<b>3,500,000.00</b>
22020101	Local Travel and Transport: Training	800,000.00	800,000.00	-	1,500,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00	-	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>650,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	-	300,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	-	150,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	-	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>21,500.00</b>	<b>2,175,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	18,000.00	1,000,000.00
22020302	BOOKS	100,000.00	100,000.00	-	250,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	-	150,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	-	175,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	3,500.00	200,000.00
22020317	Lapidary Consumables	150,000.00	150,000.00	-	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,350,000.00</b>	<b>2,350,000.00</b>	<b>286,910.00</b>	<b>6,580,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	1,200,000.00	88,510.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	175,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000.00	150,000.00	-	780,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	23,400.00	800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>4,300,000.00</b>
22020501	Local Training/Workshops and Seminars	800,000.00	800,000.00	-	1,300,000.00
22020503	Annual Conferences	1,200,000.00	1,200,000.00	-	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>723,000.00</b>	<b>4,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	723,000.00	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,210,000.00</b>	<b>3,210,000.00</b>	<b>1,343,000.00</b>	<b>15,600,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	400,000.00	400,000.00	159,500.00	1,000,000.00
22021004	Press Affairs/Publicity and Advertisement	600,000.00	600,000.00	-	1,500,000.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	200,000.00	-	200,000.00
22021007	Postages and Courier Service	100,000.00	100,000.00	-	300,000.00
22021008	Welfare Packages	200,000.00	200,000.00	98,500.00	1,100,000.00
22021015	Special Days/Celebrations and Awards Festivals	610,000.00	610,000.00	230,000.00	1,500,000.00
22021016	General Programmes	1,100,000.00	1,100,000.00	855,000.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>33,710,000.00</b>	<b>33,710,000.00</b>	<b>-</b>	<b>33,710,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>33,710,000.00</b>	<b>33,710,000.00</b>	<b>-</b>	<b>33,710,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>33,710,000.00</b>	<b>33,710,000.00</b>	<b>-</b>	<b>33,710,000.00</b>
23050128	OTHER NON-TANGIBLE ASSETS	33,710,000.00	33,710,000.00	-	33,710,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>243,584,660.00</b>	<b>288,584,660.00</b>	<b>92,079,017.01</b>	<b>329,918,328.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>47,527,160.00</b>	<b>47,527,160.00</b>	<b>15,427,327.01</b>	<b>32,913,328.00</b>
<b>2101</b>	<b>SALARY</b>	<b>47,527,160.00</b>	<b>47,527,160.00</b>	<b>15,427,327.01</b>	<b>32,913,328.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>47,527,160.00</b>	<b>47,527,160.00</b>	<b>15,427,327.01</b>	<b>32,913,328.00</b>
21010101	SALARY	47,527,160.00	47,527,160.00	15,427,327.01	32,913,328.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>-</b>	<b>31,005,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>-</b>	<b>31,005,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500,000.00</b>
22020101	Local Travel and Transport: Training	-	-	-	500,000.00
22020102	Local Travel and Transport: Others	-	-	-	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,025,000.00</b>
22020201	ELECTRICITY CHARGES	-	-	-	840,000.00
22020202	TELEPHONE CHARGES	-	-	-	110,000.00
22020203	INTERNET ACCESS CHARGES	-	-	-	75,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>390,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	-	-	150,000.00
22020302	BOOKS	-	-	-	30,000.00
22020303	NEWSPAPERS	-	-	-	10,000.00
22020304	MAGAZINES & PERIODICALS	-	-	-	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	-	150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,340,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	80,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	-	120,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	-	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	-	50,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	-	240,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>
22020501	Local Training/Workshops and Seminars	-	-	-	1,500,000.00
22020503	Annual Conferences	-	-	-	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,150,000.00</b>
22020709	Consultancy Services (Others)	-	-	-	1,000,000.00
22020710	Audit Fees	-	-	-	150,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	-	-	-	600,000.00
22020802	Other Transport Equipment Fuel Cost	-	-	-	1,900,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>650,000.00</b>
22020901	Bank Charges (Other than Interest)	-	-	-	150,000.00
22020906	INSURANCE PREMIUM	-	-	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>-</b>	<b>19,450,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	-	-	-	250,000.00
22021003	General Allowance	-	-	-	1,000,000.00
22021004	Press Affairs/Publicity and Advertisement	-	-	-	500,000.00
22021005	Medical Expenses and HIV/AIDS Control	-	-	-	200,000.00
22021007	Postages and Courier Service	-	-	-	200,000.00
22021008	Welfare Packages	-	-	-	300,000.00
22021010	Subcription to Professional Bodies	-	-	-	200,000.00
22021016	General Programmes	12,000,000.00	12,000,000.00	-	14,000,000.00
22021017	Trade Fair Participation	-	-	-	2,000,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	-	-	-	750,000.00
22021065	COVID-19 Related Expenditure	-	-	-	50,000.00

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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>184,057,500.00</b>	<b>229,057,500.00</b>	<b>76,651,690.00</b>	<b>266,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>1,432,900.00</b>	<b>37,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>1,432,900.00</b>	<b>37,500,000.00</b>
23010106	PURCHASE OF VANS	10,500,000.00	10,500,000.00	-	35,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	2,500,000.00	1,432,900.00	2,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>90,800,000.00</b>	<b>90,800,000.00</b>	<b>6,646,290.00</b>	<b>197,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>90,800,000.00</b>	<b>90,800,000.00</b>	<b>6,646,290.00</b>	<b>197,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	84,800,000.00	84,800,000.00	2,601,290.00	195,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,000,000.00	6,000,000.00	4,045,000.00	2,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>24,757,500.00</b>	<b>24,757,500.00</b>	<b>55,965,200.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>24,757,500.00</b>	<b>24,757,500.00</b>	<b>55,965,200.00</b>	<b>10,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	24,757,500.00	24,757,500.00	55,965,200.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>55,500,000.00</b>	<b>100,500,000.00</b>	<b>12,607,300.00</b>	<b>21,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>55,500,000.00</b>	<b>100,500,000.00</b>	<b>12,607,300.00</b>	<b>21,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	30,000,000.00	30,000,000.00	9,214,300.00	10,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	25,500,000.00	70,500,000.00	3,393,000.00	11,500,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>139,929,929.00</b>	<b>139,929,929.00</b>	<b>53,140,862.01</b>	<b>171,506,224.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>34,929,929.00</b>	<b>34,929,929.00</b>	<b>50,845,862.01</b>	<b>61,606,224.00</b>
<b>2101</b>	<b>SALARY</b>	<b>34,929,929.00</b>	<b>34,929,929.00</b>	<b>50,845,862.01</b>	<b>61,606,224.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,929,929.00</b>	<b>34,929,929.00</b>	<b>50,845,862.01</b>	<b>61,606,224.00</b>
21010101	SALARY	34,929,929.00	34,929,929.00	50,845,862.01	61,606,224.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>2,295,000.00</b>	<b>84,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>2,295,000.00</b>	<b>84,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>3,000.00</b>	<b>3,500,000.00</b>
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	-	2,000,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	1,500,000.00	3,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	-	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00	-	1,500,000.00
22020302	BOOKS	230,000.00	230,000.00	-	290,000.00
22020303	NEWSPAPERS	210,000.00	210,000.00	-	210,000.00
22020304	MAGAZINES & PERIODICALS	210,000.00	210,000.00	-	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	-	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>-</b>	<b>4,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	-	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	-	400,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
22020501	Local Training/Workshops and Seminars	1,000,000.00	1,000,000.00	-	1,000,000.00
22020503	Annual Conferences	5,000,000.00	5,000,000.00	-	6,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>66,750,000.00</b>	<b>66,750,000.00</b>	<b>2,292,000.00</b>	<b>66,900,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	550,000.00	550,000.00	-	700,000.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	200,000.00	-	200,000.00
22021007	Postages and Courier Service	200,000.00	200,000.00	-	200,000.00
22021008	Welfare Packages	230,000.00	230,000.00	-	230,000.00
22021015	Special Days/Celebrations and Awards Festivals	38,000,000.00	38,000,000.00	2,040,000.00	38,000,000.00
22021016	General Programmes	14,540,000.00	14,540,000.00	252,000.00	14,540,000.00
22021065	COVID-19 Related Expenditure	3,030,000.00	3,030,000.00	-	3,030,000.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
23010139	PURCHASE OF OTHER FIXED ASSETS	3,000,000.00	3,000,000.00	-	3,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>-</b>	<b>12,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>-</b>	<b>12,000,000.00</b>
23040106	CLIMATE CHANGE STATE PROGRAMME-DEVELOPMENT AND IMPLEN	2,000,000.00	2,000,000.00	-	2,000,000.00
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	-	10,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>337,490,074.00</b>	<b>337,590,074.00</b>	<b>187,710,602.41</b>	<b>337,490,075.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>211,475,074.00</b>	<b>211,475,074.00</b>	<b>164,252,447.41</b>	<b>211,475,075.00</b>
<b>2101</b>	<b>SALARY</b>	<b>211,475,074.00</b>	<b>211,475,074.00</b>	<b>164,252,447.41</b>	<b>211,475,075.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>211,475,074.00</b>	<b>211,475,074.00</b>	<b>164,252,447.41</b>	<b>211,475,075.00</b>
21010101	SALARY	211,475,074.00	211,475,074.00	164,252,447.41	211,475,075.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>51,015,000.00</b>	<b>51,115,000.00</b>	<b>23,458,155.00</b>	<b>51,015,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>51,015,000.00</b>	<b>51,115,000.00</b>	<b>23,458,155.00</b>	<b>51,015,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>220,000.00</b>	<b>220,000.00</b>	<b>148,500.00</b>	<b>220,000.00</b>
22020101	Local Travel and Transport: Training	100,000.00	100,000.00	61,000.00	100,000.00
22020102	Local Travel and Transport: Others	120,000.00	120,000.00	87,500.00	120,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,705,000.00</b>	<b>2,705,000.00</b>	<b>1,315,500.00</b>	<b>2,705,000.00</b>
22020201	ELECTRICITY CHARGES	55,000.00	55,000.00	30,000.00	55,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,500,000.00	2,500,000.00	1,285,500.00	2,500,000.00
22020205	WATER RATES	150,000.00	150,000.00	-	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,720,000.00</b>	<b>11,720,000.00</b>	<b>678,500.00</b>	<b>11,720,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	120,000.00	120,000.00	84,500.00	120,000.00
22020304	MAGAZINES & PERIODICALS	1,500,000.00	1,500,000.00	451,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	47,000.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	9,000,000.00	9,000,000.00	89,000.00	9,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	7,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>67,000.00</b>	<b>160,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	50,000.00	24,000.00	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	50,000.00	4,000.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,000.00	60,000.00	39,000.00	60,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>60,000.00</b>	<b>155,000.00</b>	<b>155,000.00</b>	<b>60,000.00</b>
22020501	Local Training/Workshops and Seminars	60,000.00	155,000.00	155,000.00	60,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>30,500.00</b>	<b>100,000.00</b>
22020605	Cleaning and Fumigation Services	100,000.00	100,000.00	30,500.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>41,000.00</b>	<b>300,000.00</b>
22020710	Audit Fees	300,000.00	300,000.00	41,000.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>130,000.00</b>	<b>130,000.00</b>	<b>87,000.00</b>	<b>130,000.00</b>
22020801	Motor Vehicle Fuel Cost	130,000.00	130,000.00	87,000.00	130,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>35,620,000.00</b>	<b>35,625,000.00</b>	<b>20,935,155.00</b>	<b>35,620,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	60,000.00	60,000.00	39,000.00	60,000.00
22021003	General Allowance	3,500,000.00	3,500,000.00	2,514,000.00	3,500,000.00
22021004	Press Affairs/Publicity and Advertisement	100,000.00	100,000.00	61,500.00	100,000.00
22021005	Medical Expenses and HIV/AIDS Control	50,000.00	55,000.00	55,000.00	50,000.00
22021008	Welfare Packages	60,000.00	60,000.00	-	60,000.00
22021015	Special Days/Celebrations and Awards Festivals	1,700,000.00	1,700,000.00	-	1,700,000.00
22021016	General Programmes	30,000,000.00	30,000,000.00	18,248,155.00	30,000,000.00
22021065	COVID-19 Related Expenditure	150,000.00	150,000.00	17,500.00	150,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>-</b>	<b>75,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>-</b>	<b>22,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>-</b>	<b>22,000,000.00</b>
23010108	PURCHASE OF BUSES	13,000,000.00	13,000,000.00	-	13,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	9,000,000.00	9,000,000.00	-	9,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>53,000,000.00</b>	<b>53,000,000.00</b>	<b>-</b>	<b>53,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>53,000,000.00</b>	<b>53,000,000.00</b>	<b>-</b>	<b>53,000,000.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	47,000,000.00	47,000,000.00	-	47,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000.00	6,000,000.00	-	6,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>11,866,414,034.00</b>	<b>23,123,784,034.00</b>	<b>20,580,357,921.60</b>	<b>42,407,437,122.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>77,799,734.00</b>	<b>77,799,734.00</b>	<b>523,426,133.67</b>	<b>2,535,003,431.00</b>
<b>2101</b>	<b>SALARY</b>	<b>77,799,734.00</b>	<b>77,799,734.00</b>	<b>523,426,133.67</b>	<b>2,535,003,431.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>77,799,734.00</b>	<b>77,799,734.00</b>	<b>523,426,133.67</b>	<b>2,535,003,431.00</b>
21010101	SALARY	77,799,734.00	77,799,734.00	523,426,133.67	2,535,003,431.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,272,469,800.00</b>	<b>20,529,839,800.00</b>	<b>20,046,704,277.60</b>	<b>17,798,540,668.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,772,469,800.00</b>	<b>20,529,839,800.00</b>	<b>20,046,704,277.60</b>	<b>12,298,540,668.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,200,000.00</b>	<b>13,200,000.00</b>	<b>3,256,250.00</b>	<b>13,200,000.00</b>
22020101	Local Travel and Transport: Training	9,400,000.00	9,400,000.00	2,168,000.00	9,400,000.00
22020102	Local Travel and Transport: Others	3,800,000.00	3,800,000.00	1,088,250.00	3,800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>48,000.00</b>	<b>550,000.00</b>
22020202	TELEPHONE CHARGES	550,000.00	550,000.00	48,000.00	550,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,717,400.00</b>	<b>40,717,400.00</b>	<b>8,598,870.00</b>	<b>100,717,400.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,685,400.00	1,685,400.00	1,506,970.00	1,685,400.00
22020302	BOOKS	332,000.00	332,000.00	43,000.00	332,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,700,000.00	1,700,000.00	497,400.00	1,700,000.00
22020314	Production of Public Enlightenment/Citizens Engagement Materials(t	37,000,000.00	37,000,000.00	6,551,500.00	97,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,735,000.00</b>	<b>7,905,000.00</b>	<b>4,540,600.00</b>	<b>7,735,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,200,000.00	6,200,000.00	3,638,700.00	6,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,035,000.00	1,035,000.00	442,100.00	1,035,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	330,000.00	500,000.00	399,000.00	330,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	170,000.00	170,000.00	60,800.00	170,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,000,000.00</b>	<b>14,900,000.00</b>	<b>12,653,000.00</b>	<b>11,000,000.00</b>
22020501	Local Training/Workshops and Seminars	10,000,000.00	13,700,000.00	11,633,000.00	10,000,000.00
22020503	Annual Conferences	1,000,000.00	1,200,000.00	1,020,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,520,000.00</b>	<b>8,520,000.00</b>	<b>2,702,100.00</b>	<b>8,520,000.00</b>
22020710	Audit Fees	20,000.00	20,000.00	-	20,000.00
22020711	Planning Research & Statistics	6,000,000.00	6,000,000.00	2,221,000.00	6,000,000.00
22020719	Monitoring and Evaluation Expenses	2,500,000.00	2,500,000.00	481,100.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>695,560.00</b>	<b>3,300,000.00</b>
22020801	Motor Vehicle Fuel Cost	3,300,000.00	3,300,000.00	695,560.00	3,300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>-</b>	<b>900,000.00</b>
22020901	Bank Charges (Other than Interest)	900,000.00	900,000.00	-	900,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,686,547,400.00</b>	<b>20,439,847,400.00</b>	<b>20,014,209,897.60</b>	<b>12,152,618,268.00</b>
22021001	Refreshment and Meals/Committee Expenses	6,265,400.00	6,265,400.00	1,313,800.00	6,265,400.00
22021004	Press Affairs/Publicity and Advertisement	2,232,000.00	3,532,000.00	2,776,900.00	2,232,000.00
22021007	Postages and Courier Service	400,000.00	400,000.00	-	400,000.00
22021008	Welfare Packages	6,650,000.00	6,650,000.00	2,975,550.00	6,650,868.00
22021013	Annual Budget Expenses and Administration	37,000,000.00	152,000,000.00	90,734,400.00	250,000,000.00
22021016	General Programmes	9,000,000.00	9,000,000.00	1,355,000.00	125,000,000.00
22021024	Unallocated/Contingency Provision	4,300,000,000.00	19,950,000,000.00	19,772,961,047.60	10,025,600,000.00
22021028	Aid to Voluntary Organizations	300,000.00	7,300,000.00	6,968,200.00	50,000,000.00
22021031	Budget Treatment	90,000,000.00	135,000,000.00	135,000,000.00	180,000,000.00
22021036	Food and Nutrition/Nutrition Programme	50,000,000.00	50,000,000.00	125,000.00	230,000,000.00
22021065	COVID-19 Related Expenditure	500,000.00	500,000.00	-	500,000.00
22021066	CLIMATE CHANGE STATE PROGRAMME-MAINSTREAMING Expenses	30,200,000.00	30,200,000.00	-	30,200,000.00
22021072	Monitoring and Evaluation Expenses (Re-building of Jos Main Marke	10,000,000.00	10,000,000.00	-	10,000,000.00
22021073	Civil Society Organization (C.S.Os)	10,000,000.00	10,000,000.00	-	50,000,000.00
22021074	Village Savings and Loans Associations (VSLA)	2,000,000.00	2,000,000.00	-	5,770,000.00
22021075	The Carter Center (T.C.C)	100,000,000.00	35,000,000.00	-	5,000,000.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	30,000,000.00	30,000,000.00	-	50,000,000.00
22021082	SABER STATE IMPLEMENTATION PROMOTION	-	-	-	1,025,000,000.00
22021088	DIRECTORATE-SECRETARIAT EXPENSES - PMRDO/M and E	2,000,000.00	2,000,000.00	-	100,000,000.00

MDA: 023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLAN

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
2206	<b>PUBLIC DEBT CHARGES</b>	<b>4,500,000,000.00</b>	-	-	<b>5,500,000,000.00</b>
220604	<b>DOMESTIC PRINCIPAL</b>	<b>4,500,000,000.00</b>	-	-	<b>5,500,000,000.00</b>
22060404	LIABILITIES (CONTRACT)	4,500,000,000.00	-	-	5,500,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,516,144,500.00</b>	<b>2,516,144,500.00</b>	<b>10,227,510.33</b>	<b>22,073,893,023.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>38,000.00</b>	<b>305,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>38,000.00</b>	<b>305,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000.00	70,000,000.00	-	200,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	10,000,000.00	10,000,000.00	38,000.00	105,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	-	<b>50,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	-	<b>50,000,000.00</b>
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	50,000,000.00	50,000,000.00	-	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,386,144,500.00</b>	<b>2,386,144,500.00</b>	<b>10,189,510.33</b>	<b>21,718,893,023.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,386,144,500.00</b>	<b>2,386,144,500.00</b>	<b>10,189,510.33</b>	<b>21,718,893,023.00</b>
23050101	RESEARCH AND DEVELOPMENT	1,000,000.00	1,000,000.00	-	11,000,000.00
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	2,144,500.00	2,144,500.00	-	3,459,532,229.00
23050109	COMMUNITY AND SOCIAL DEVELOPMENT COST	405,000,000.00	405,000,000.00	8,689,510.33	650,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	1,978,000,000.00	1,978,000,000.00	1,500,000.00	17,598,360,794.00



Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>281,523,369.00</b>	<b>283,523,369.00</b>	<b>40,702,046.57</b>	<b>307,019,078.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>32,885,869.00</b>	<b>32,885,869.00</b>	<b>33,832,046.57</b>	<b>53,381,578.00</b>
<b>2101</b>	<b>SALARY</b>	<b>32,885,869.00</b>	<b>32,885,869.00</b>	<b>33,832,046.57</b>	<b>53,381,578.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>32,885,869.00</b>	<b>32,885,869.00</b>	<b>33,832,046.57</b>	<b>53,381,578.00</b>
21010101	SALARY	32,885,869.00	32,885,869.00	33,832,046.57	53,381,578.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>36,037,500.00</b>	<b>38,037,500.00</b>	<b>6,870,000.00</b>	<b>41,037,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,037,500.00</b>	<b>38,037,500.00</b>	<b>6,870,000.00</b>	<b>41,037,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>110,000.00</b>	<b>600,000.00</b>
22020101	Local Travel and Transport: Training	300,000.00	300,000.00	60,000.00	300,000.00
22020102	Local Travel and Transport: Others	300,000.00	300,000.00	50,000.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>	<b>235,000.00</b>	<b>1,550,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	200,000.00	300,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	-	300,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	35,000.00	300,000.00
22020205	WATER RATES	300,000.00	300,000.00	-	300,000.00
22020206	SEWERAGE CHARGES	50,000.00	50,000.00	-	50,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	300,000.00	300,000.00	-	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>170,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	150,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	20,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>-</b>	<b>1,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	-	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	-	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	-	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>135,000.00</b>	<b>8,000,000.00</b>
22020501	Local Training/Workshops and Seminars	500,000.00	500,000.00	135,000.00	500,000.00
22020503	Annual Conferences	7,500,000.00	7,500,000.00	-	7,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020601	Security Gadgets/Services	500,000.00	500,000.00	-	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>-</b>	<b>5,700,000.00</b>
22020701	Financial Consulting	200,000.00	200,000.00	-	200,000.00
22020704	Engineering Services	500,000.00	500,000.00	-	500,000.00
22020715	Child Right/Justice Administration	1,000,000.00	1,000,000.00	-	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>90,000.00</b>	<b>800,000.00</b>
22020801	Motor Vehicle Fuel Cost	200,000.00	200,000.00	60,000.00	200,000.00
22020802	Other Transport Equipment Fuel Cost	100,000.00	100,000.00	30,000.00	100,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	500,000.00	500,000.00	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>19,587,500.00</b>	<b>21,587,500.00</b>	<b>6,130,000.00</b>	<b>20,587,500.00</b>
22021001	Refreshment and Meals/Committee Expenses	500,000.00	500,000.00	130,000.00	500,000.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	-	500,000.00
22021007	Postages and Courier Service	500,000.00	500,000.00	-	500,000.00
22021010	Subscribtion to Professional Bodies	300,000.00	300,000.00	-	300,000.00
22021015	Special Days/Celebrations and Awards Festivals	300,000.00	300,000.00	-	300,000.00
22021016	General Programmes	4,000,000.00	6,000,000.00	6,000,000.00	4,000,000.00
22021025	Hosting of State Council	11,000,000.00	11,000,000.00	-	12,000,000.00
22021065	COVID-19 Related Expenditure	2,487,500.00	2,487,500.00	-	2,487,500.00

MDA: 023800400100 - PLATEAU STATE BUREAU OF STATISTICS

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>212,600,000.00</b>	<b>212,600,000.00</b>	<b>-</b>	<b>212,600,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>47,600,000.00</b>	<b>47,600,000.00</b>	<b>-</b>	<b>47,600,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>47,600,000.00</b>	<b>47,600,000.00</b>	<b>-</b>	<b>47,600,000.00</b>
23010106	PURCHASE OF VANS	28,000,000.00	28,000,000.00	-	28,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	1,000,000.00	-	1,000,000.00
23010113	PURCHASE OF COMPUTERS	500,000.00	500,000.00	-	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000.00	2,000,000.00	-	2,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	16,100,000.00	16,100,000.00	-	16,100,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>165,000,000.00</b>	<b>165,000,000.00</b>	<b>-</b>	<b>165,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>165,000,000.00</b>	<b>165,000,000.00</b>	<b>-</b>	<b>165,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	165,000,000.00	165,000,000.00	-	165,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>408,286,365.00</b>	<b>409,955,365.00</b>	<b>37,120,320.81</b>	<b>395,159,953.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,286,365.00</b>	<b>22,286,365.00</b>	<b>24,363,570.81</b>	<b>39,159,953.00</b>
<b>2101</b>	<b>SALARY</b>	<b>22,286,365.00</b>	<b>22,286,365.00</b>	<b>24,363,570.81</b>	<b>39,159,953.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,286,365.00</b>	<b>22,286,365.00</b>	<b>24,363,570.81</b>	<b>39,159,953.00</b>
21010101	SALARY	22,286,365.00	22,286,365.00	24,363,570.81	39,159,953.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,000,000.00</b>	<b>41,669,000.00</b>	<b>12,756,750.00</b>	<b>40,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,000,000.00</b>	<b>41,669,000.00</b>	<b>12,756,750.00</b>	<b>40,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>290,000.00</b>	<b>800,000.00</b>
22020101	Local Travel and Transport: Training	300,000.00	300,000.00	20,000.00	300,000.00
22020102	Local Travel and Transport: Others	500,000.00	500,000.00	270,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>2,500.00</b>	<b>100,000.00</b>
22020201	ELECTRICITY CHARGES	50,000.00	50,000.00	2,500.00	50,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	-	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>-</b>	<b>250,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	150,000.00	-	150,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	-	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>2,060,250.00</b>	<b>12,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	200,500.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	70,500.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,500,000.00	10,500,000.00	1,694,250.00	10,500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	95,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020501	Local Training/Workshops and Seminars	500,000.00	500,000.00	-	500,000.00
22020503	Annual Conferences	500,000.00	500,000.00	-	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>-</b>	<b>70,000.00</b>
22020601	Security Gadgets/Services	20,000.00	20,000.00	-	20,000.00
22020605	Cleaning and Fumigation Services	50,000.00	50,000.00	-	50,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>95,000.00</b>	<b>250,000.00</b>
22020801	Motor Vehicle Fuel Cost	150,000.00	150,000.00	70,000.00	150,000.00
22020802	Other Transport Equipment Fuel Cost	100,000.00	100,000.00	25,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,030,000.00</b>	<b>26,699,000.00</b>	<b>10,309,000.00</b>	<b>25,030,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	100,000.00	130,000.00	130,000.00	100,000.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	405,000.00	500,000.00
22021005	Medical Expenses and HIV/AIDS Control	100,000.00	100,000.00	-	100,000.00
22021007	Postages and Courier Service	50,000.00	50,000.00	35,000.00	50,000.00
22021016	General Programmes	8,000,000.00	9,639,000.00	9,639,000.00	8,000,000.00
22021025	Hosting of State Council	3,280,000.00	3,280,000.00	100,000.00	3,280,000.00
22021065	COVID-19 Related Expenditure	3,000,000.00	3,000,000.00	-	3,000,000.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>346,000,000.00</b>	<b>346,000,000.00</b>	<b>-</b>	<b>316,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>126,000,000.00</b>	<b>126,000,000.00</b>	<b>-</b>	<b>116,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>126,000,000.00</b>	<b>126,000,000.00</b>	<b>-</b>	<b>116,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	126,000,000.00	126,000,000.00	-	116,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	30,000,000.00	30,000,000.00	-	30,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>-</b>	<b>60,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>-</b>	<b>60,000,000.00</b>
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	60,000,000.00	60,000,000.00	-	60,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>-</b>	<b>110,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>-</b>	<b>110,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	90,000,000.00	90,000,000.00	-	90,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	40,000,000.00	40,000,000.00	-	20,000,000.00

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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>714,420,000.00</b>	<b>714,420,000.00</b>	<b>-</b>	<b>824,420,000.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>714,420,000.00</b>	<b>714,420,000.00</b>	<b>-</b>	<b>824,420,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>-</b>	<b>75,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>-</b>	<b>75,000,000.00</b>
23010139	PURCHASE OF OTHER FIXED ASSETS	75,000,000.00	75,000,000.00	-	75,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>625,000,000.00</b>	<b>625,000,000.00</b>	<b>-</b>	<b>735,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>625,000,000.00</b>	<b>625,000,000.00</b>	<b>-</b>	<b>735,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	625,000,000.00	625,000,000.00	-	735,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>14,420,000.00</b>	<b>14,420,000.00</b>	<b>-</b>	<b>14,420,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>14,420,000.00</b>	<b>14,420,000.00</b>	<b>-</b>	<b>14,420,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	4,420,000.00	4,420,000.00	-	4,420,000.00
23050127	OMNIBUS COUNTERPART FUNDING-GENERAL	10,000,000.00	10,000,000.00	-	10,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>220,000,000.00</b>	<b>220,000,000.00</b>	<b>725,000.00</b>	<b>237,260,465.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	<b>17,260,465.00</b>
<b>2101</b>	<b>SALARY</b>	-	-	-	<b>17,260,465.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	<b>17,260,465.00</b>
21010101	SALARY	-	-	-	17,260,465.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>725,000.00</b>	<b>20,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>725,000.00</b>	<b>20,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	-	<b>800,000.00</b>
22020101	Local Travel and Transport: Training	300,000.00	300,000.00	-	300,000.00
22020102	Local Travel and Transport: Others	500,000.00	500,000.00	-	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	-	<b>100,000.00</b>
22020201	ELECTRICITY CHARGES	50,000.00	50,000.00	-	50,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	-	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	-	<b>250,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	150,000.00	-	150,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	-	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>450,000.00</b>	<b>7,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	-	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	450,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	-	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	-	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>
22020501	Local Training/Workshops and Seminars	500,000.00	500,000.00	-	500,000.00
22020503	Annual Conferences	500,000.00	500,000.00	-	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>70,000.00</b>	<b>70,000.00</b>	-	<b>70,000.00</b>
22020601	Security Gadgets/Services	20,000.00	20,000.00	-	20,000.00
22020605	Cleaning and Fumigation Services	50,000.00	50,000.00	-	50,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>100,000.00</b>	<b>250,000.00</b>
22020801	Motor Vehicle Fuel Cost	150,000.00	150,000.00	100,000.00	150,000.00
22020802	Other Transport Equipment Fuel Cost	100,000.00	100,000.00	-	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,530,000.00</b>	<b>10,530,000.00</b>	<b>175,000.00</b>	<b>10,530,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	100,000.00	100,000.00	-	100,000.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	-	500,000.00
22021005	Medical Expenses and HIV/AIDS Control	100,000.00	100,000.00	-	100,000.00
22021007	Postages and Courier Service	50,000.00	50,000.00	-	50,000.00
22021016	General Programmes	5,000,000.00	5,000,000.00	175,000.00	5,000,000.00
22021025	Hosting of State Council	2,280,000.00	2,280,000.00	-	2,280,000.00
22021065	COVID-19 Related Expenditure	2,500,000.00	2,500,000.00	-	2,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	-	<b>200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	-	<b>35,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	-	<b>35,000,000.00</b>
23010107	PURCHASE OF TRUCKS	10,000,000.00	10,000,000.00	-	10,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	25,000,000.00	25,000,000.00	-	25,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	-	<b>15,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	-	<b>15,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000.00	15,000,000.00	-	15,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>102,000,000.00</b>	<b>102,000,000.00</b>	-	<b>102,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>102,000,000.00</b>	<b>102,000,000.00</b>	-	<b>102,000,000.00</b>
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	102,000,000.00	102,000,000.00	-	102,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>48,000,000.00</b>	<b>48,000,000.00</b>	-	<b>48,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>48,000,000.00</b>	<b>48,000,000.00</b>	-	<b>48,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	13,000,000.00	13,000,000.00	-	13,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	35,000,000.00	35,000,000.00	-	35,000,000.00

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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>7,610,021,034.00</u></b>	<b><u>6,111,521,034.00</u></b>	<b><u>612,719,672.80</u></b>	<b><u>7,973,386,518.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>357,281,134.00</u></b>	<b><u>357,281,134.00</u></b>	<b><u>347,942,029.75</u></b>	<b><u>719,646,618.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>357,281,134.00</u></b>	<b><u>357,281,134.00</u></b>	<b><u>347,942,029.75</u></b>	<b><u>719,646,618.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>357,281,134.00</u></b>	<b><u>357,281,134.00</u></b>	<b><u>347,942,029.75</u></b>	<b><u>719,646,618.00</u></b>
21010101	SALARY	357,281,134.00	357,281,134.00	347,942,029.75	719,646,618.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>330,729,000.00</u></b>	<b><u>330,729,000.00</u></b>	<b><u>57,096,640.00</u></b>	<b><u>330,729,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>330,729,000.00</u></b>	<b><u>330,729,000.00</u></b>	<b><u>57,096,640.00</u></b>	<b><u>330,729,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>7,000,000.00</u></b>	<b><u>7,000,000.00</u></b>	<b><u>2,675,500.00</u></b>	<b><u>7,000,000.00</u></b>
22020101	Local Travel and Transport: Training	2,000,000.00	2,000,000.00	683,500.00	2,000,000.00
22020102	Local Travel and Transport: Others	5,000,000.00	5,000,000.00	1,992,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>12,200,000.00</u></b>	<b><u>12,200,000.00</u></b>	<b><u>2,624,000.00</u></b>	<b><u>12,200,000.00</u></b>
22020201	ELECTRICITY CHARGES	9,000,000.00	9,000,000.00	2,504,400.00	9,000,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	600.00	200,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	94,000.00	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,500,000.00	2,500,000.00	25,000.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>12,300,000.00</u></b>	<b><u>12,300,000.00</u></b>	<b><u>3,690,500.00</u></b>	<b><u>12,300,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	2,130,500.00	5,000,000.00
22020302	BOOKS	500,000.00	500,000.00	-	500,000.00
22020303	NEWSPAPERS	150,000.00	150,000.00	-	150,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	-	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	2,000,000.00	526,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	1,500,000.00	472,000.00	1,500,000.00
22020316	Central Stores Supplies	2,000,000.00	2,000,000.00	562,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>34,000,000.00</u></b>	<b><u>34,000,000.00</u></b>	<b><u>16,189,250.00</u></b>	<b><u>34,000,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	3,313,250.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	997,700.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	3,230,100.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	1,460,100.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000.00	8,000,000.00	3,868,200.00	8,000,000.00
22020406	OTHER MAINTENANCE SERVICES	8,500,000.00	8,500,000.00	3,137,900.00	8,500,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	500,000.00	500,000.00	182,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>5,000,000.00</u></b>	<b><u>1,648,400.00</u></b>	<b><u>5,000,000.00</u></b>
22020501	Local Training/Workshops and Seminars	3,000,000.00	3,000,000.00	1,648,400.00	3,000,000.00
22020503	Annual Conferences	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>15,979,000.00</u></b>	<b><u>15,979,000.00</u></b>	<b><u>6,507,300.00</u></b>	<b><u>15,979,000.00</u></b>
22020601	Security Gadgets/Services	10,000,000.00	10,000,000.00	3,886,700.00	10,000,000.00
22020602	Rent of office	279,000.00	279,000.00	204,600.00	279,000.00
22020603	Rent of Houses	100,000.00	100,000.00	-	100,000.00
22020604	Security Vote (Including Operations)	5,000,000.00	5,000,000.00	2,416,000.00	5,000,000.00
22020607	Labour Matters	600,000.00	600,000.00	-	600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>9,400,000.00</u></b>	<b><u>9,400,000.00</u></b>	<b><u>3,894,200.00</u></b>	<b><u>29,400,000.00</u></b>
22020703	Legal Services	500,000.00	500,000.00	110,000.00	500,000.00
22020705	Surveying Services	1,500,000.00	1,500,000.00	-	1,500,000.00
22020710	Audit Fees	2,000,000.00	2,000,000.00	1,800,000.00	2,000,000.00
22020717	Production of Hydro Geological Map for Plateau State	400,000.00	400,000.00	-	400,000.00
22020719	Monitoring and Evaluation Expenses	5,000,000.00	5,000,000.00	1,984,200.00	25,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>168,000,000.00</u></b>	<b><u>168,000,000.00</u></b>	<b><u>4,693,390.00</u></b>	<b><u>148,000,000.00</u></b>
22020801	Motor Vehicle Fuel Cost	8,000,000.00	8,000,000.00	4,693,390.00	8,000,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	160,000,000.00	160,000,000.00	-	140,000,000.00

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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>-</b>	<b>1,300,000.00</b>
22020901	Bank Charges (Other than Interest)	150,000.00	150,000.00	-	150,000.00
22020906	INSURANCE PREMIUM	1,150,000.00	1,150,000.00	-	1,150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>65,550,000.00</b>	<b>65,550,000.00</b>	<b>15,174,100.00</b>	<b>65,550,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	3,500,000.00	3,500,000.00	837,600.00	3,500,000.00
22021003	General Allowance	10,000,000.00	10,000,000.00	6,186,200.00	10,000,000.00
22021004	Press Affairs/Publicity and Advertisement	4,000,000.00	4,000,000.00	1,589,000.00	4,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	150,000.00	150,000.00	-	150,000.00
22021007	Postages and Courier Service	200,000.00	200,000.00	86,000.00	200,000.00
22021008	Welfare Packages	3,000,000.00	3,000,000.00	1,611,900.00	3,000,000.00
22021010	Subscription to Professional Bodies	6,000,000.00	6,000,000.00	1,238,300.00	6,000,000.00
22021011	Sporting Activities	500,000.00	500,000.00	-	500,000.00
22021016	General Programmes	7,000,000.00	7,000,000.00	3,625,100.00	7,000,000.00
22021065	COVID-19 Related Expenditure	31,200,000.00	31,200,000.00	-	31,200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>6,922,010,900.00</b>	<b>5,423,510,900.00</b>	<b>207,681,003.05</b>	<b>6,923,010,900.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,327,740,000.00</b>	<b>1,127,740,000.00</b>	<b>176,317,490.07</b>	<b>1,327,740,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,327,740,000.00</b>	<b>1,127,740,000.00</b>	<b>176,317,490.07</b>	<b>1,327,740,000.00</b>
23010107	PURCHASE OF TRUCKS	150,000,000.00	150,000,000.00	-	150,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	-	10,000,000.00
23010113	PURCHASE OF COMPUTERS	15,000,000.00	15,000,000.00	-	15,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,000,000.00	3,000,000.00	-	3,000,000.00
23010116	PURCHASE OF TYPEWRITERS	35,000,000.00	35,000,000.00	-	35,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	1,114,740,000.00	914,740,000.00	176,317,490.07	1,114,740,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>527,827,500.00</b>	<b>427,827,500.00</b>	<b>-</b>	<b>527,827,500.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>527,827,500.00</b>	<b>427,827,500.00</b>	<b>-</b>	<b>527,827,500.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	459,000,000.00	359,000,000.00	-	459,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	68,827,500.00	68,827,500.00	-	68,827,500.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,794,690,000.00</b>	<b>1,294,690,000.00</b>	<b>4,325,000.00</b>	<b>1,794,690,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,794,690,000.00</b>	<b>1,294,690,000.00</b>	<b>4,325,000.00</b>	<b>1,794,690,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,794,690,000.00	1,294,690,000.00	4,325,000.00	1,794,690,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000.00</b>
23040106	CLIMATE CHANGE STATE PROGRAMME-DEVELOPMENT AND IMPLEN	-	-	-	1,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,271,753,400.00</b>	<b>2,573,253,400.00</b>	<b>27,038,512.98</b>	<b>3,271,753,400.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,271,753,400.00</b>	<b>2,573,253,400.00</b>	<b>27,038,512.98</b>	<b>3,271,753,400.00</b>
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	101,500,000.00	-	100,000,000.00
23050127	OMNIBUS COUNTERPART FUNDING-GENERAL	2,537,000,000.00	1,837,000,000.00	27,038,512.98	2,537,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	634,753,400.00	634,753,400.00	-	634,753,400.00

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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>3,532,645,106.00</u></b>	<b><u>2,432,782,306.00</u></b>	<b><u>60,421,342.13</u></b>	<b><u>3,617,945,107.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>61,720,106.00</u></b>	<b><u>61,720,106.00</u></b>	<b><u>59,494,642.13</u></b>	<b><u>61,720,107.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>61,720,106.00</u></b>	<b><u>61,720,106.00</u></b>	<b><u>59,494,642.13</u></b>	<b><u>61,720,107.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>61,720,106.00</u></b>	<b><u>61,720,106.00</u></b>	<b><u>59,494,642.13</u></b>	<b><u>61,720,107.00</u></b>
21010101	SALARY	61,720,106.00	61,720,106.00	59,494,642.13	61,720,107.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>34,125,000.00</u></b>	<b><u>34,262,200.00</u></b>	<b><u>926,700.00</u></b>	<b><u>33,425,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>34,125,000.00</u></b>	<b><u>34,262,200.00</u></b>	<b><u>926,700.00</u></b>	<b><u>33,425,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>5,700,000.00</u></b>	<b><u>5,700,000.00</u></b>	<b><u>58,500.00</u></b>	<b><u>2,700,000.00</u></b>
22020101	Local Travel and Transport: Training	3,000,000.00	3,000,000.00	58,500.00	1,000,000.00
22020102	Local Travel and Transport: Others	2,700,000.00	2,700,000.00	-	1,700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>725,000.00</u></b>	<b><u>777,000.00</u></b>	<b><u>262,000.00</u></b>	<b><u>725,000.00</u></b>
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	60,000.00	400,000.00
22020202	TELEPHONE CHARGES	25,000.00	25,000.00	-	25,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	150,000.00	-	150,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	150,000.00	202,000.00	202,000.00	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>1,300,000.00</u></b>	<b><u>1,300,000.00</u></b>	<b><u>-</u></b>	<b><u>1,300,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	-	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	750,000.00	750,000.00	-	750,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	250,000.00	250,000.00	-	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>400,000.00</u></b>	<b><u>485,200.00</u></b>	<b><u>235,200.00</u></b>	<b><u>400,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	250,000.00	-	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	235,200.00	235,200.00	150,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>650,000.00</u></b>	<b><u>650,000.00</u></b>	<b><u>-</u></b>	<b><u>3,650,000.00</u></b>
22020501	Local Training/Workshops and Seminars	650,000.00	650,000.00	-	3,650,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>650,000.00</u></b>	<b><u>650,000.00</u></b>	<b><u>-</u></b>	<b><u>650,000.00</u></b>
22020605	Cleaning and Fumigation Services	650,000.00	650,000.00	-	650,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>-</u></b>	<b><u>11,000,000.00</u></b>
22020710	Audit Fees	2,000,000.00	2,000,000.00	-	1,000,000.00
22020719	Monitoring and Evaluation Expenses	-	-	-	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>1,800,000.00</u></b>	<b><u>1,800,000.00</u></b>	<b><u>295,000.00</u></b>	<b><u>1,000,000.00</u></b>
22020801	Motor Vehicle Fuel Cost	1,800,000.00	1,800,000.00	295,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>20,900,000.00</u></b>	<b><u>20,900,000.00</u></b>	<b><u>76,000.00</u></b>	<b><u>12,000,000.00</u></b>
22021001	Refreshment and Meals/Committee Expenses	300,000.00	300,000.00	30,000.00	300,000.00
22021002	FAAC(Annual contribution/Honourarium)	2,700,000.00	2,700,000.00	-	1,000,000.00
22021004	Press Affairs/Publicity and Advertisement	2,500,000.00	2,500,000.00	-	1,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	400,000.00	400,000.00	-	400,000.00
22021016	General Programmes	5,000,000.00	5,000,000.00	46,000.00	1,000,000.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	10,000,000.00	10,000,000.00	-	8,300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>3,436,800,000.00</u></b>	<b><u>2,336,800,000.00</u></b>	<b><u>-</u></b>	<b><u>3,522,800,000.00</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>511,100,000.00</u></b>	<b><u>311,100,000.00</u></b>	<b><u>-</u></b>	<b><u>365,500,000.00</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><u>511,100,000.00</u></b>	<b><u>311,100,000.00</u></b>	<b><u>-</u></b>	<b><u>365,500,000.00</u></b>
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000.00	70,000,000.00	-	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	-	20,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	421,100,000.00	221,100,000.00	-	315,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b><u>78,100,000.00</u></b>	<b><u>78,100,000.00</u></b>	<b><u>-</u></b>	<b><u>79,700,000.00</u></b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b><u>78,100,000.00</u></b>	<b><u>78,100,000.00</u></b>	<b><u>-</u></b>	<b><u>79,700,000.00</u></b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	-	40,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	6,500,000.00	6,500,000.00	-	10,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	21,600,000.00	21,600,000.00	-	29,700,000.00



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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	40,000,000.00	40,000,000.00	-	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,807,600,000.00</b>	<b>1,907,600,000.00</b>	<b>-</b>	<b>3,067,600,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,807,600,000.00</b>	<b>1,907,600,000.00</b>	<b>-</b>	<b>3,067,600,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	8,100,000.00	8,100,000.00	-	8,100,000.00
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	2,784,100,000.00	1,884,100,000.00	-	3,044,100,000.00
23050127	OMNIBUS COUNTERPART FUNDING-GENERAL	100,000.00	100,000.00	-	100,000.00
23050128	OTHER NON-TANGIBLE ASSETS	15,300,000.00	15,300,000.00	-	15,300,000.00

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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,428,200,170.00</b>	<b>3,028,200,170.00</b>	<b>10,036,400.00</b>	<b>4,291,281,586.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>10,036,400.00</b>	<b>88,568,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>10,036,400.00</b>	<b>88,568,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>410,000.00</b>	<b>2,750,000.00</b>
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	-	1,100,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	1,500,000.00	410,000.00	1,650,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>239,400.00</b>	<b>4,400,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	239,400.00	2,200,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	-	220,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	-	330,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,500,000.00	1,500,000.00	-	1,650,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>2,000,000.00</b>	<b>11,620,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	2,200,000.00
22020302	BOOKS	200,000.00	200,000.00	-	220,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	-	3,500,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	-	3,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	-	550,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	500,000.00	-	1,100,000.00
22020316	Central Stores Supplies	500,000.00	500,000.00	-	550,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,880,000.00</b>	<b>10,880,000.00</b>	<b>-</b>	<b>9,968,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	-	2,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	-	550,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	-	550,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	-	550,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	-	3,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,300,000.00	2,300,000.00	-	2,530,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	80,000.00	80,000.00	-	88,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>530,000.00</b>	<b>2,530,000.00</b>
22020501	Local Training/Workshops and Seminars	2,000,000.00	2,000,000.00	530,000.00	2,200,000.00
22020503	Annual Conferences	300,000.00	300,000.00	-	330,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,650,000.00</b>	<b>11,650,000.00</b>	<b>-</b>	<b>10,815,000.00</b>
22020601	Security Gadgets/Services	4,500,000.00	4,500,000.00	-	4,950,000.00
22020602	Rent of office	2,000,000.00	2,000,000.00	-	2,200,000.00
22020603	Rent of Houses	100,000.00	100,000.00	-	110,000.00
22020604	Security Vote (Including Operations)	5,000,000.00	5,000,000.00	-	3,500,000.00
22020607	Labour Matters	50,000.00	50,000.00	-	55,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>-</b>	<b>20,770,000.00</b>
22020703	Legal Services	250,000.00	250,000.00	-	275,000.00
22020705	Surveying Services	300,000.00	300,000.00	-	330,000.00
22020717	Production of Hydro Geological Map for Plateau State	50,000.00	50,000.00	-	55,000.00
22020719	Monitoring and Evaluation Expenses	100,000.00	100,000.00	-	20,110,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>240,000.00</b>	<b>14,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	3,500,000.00	3,500,000.00	240,000.00	3,850,000.00
22020803	Client Project Administration/Monitoring of Laing Legacy Project (2)	16,500,000.00	16,500,000.00	-	10,150,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>260,000.00</b>	<b>260,000.00</b>	<b>-</b>	<b>414,000.00</b>
22020901	Bank Charges (Other than Interest)	20,000.00	20,000.00	-	150,000.00
22020906	INSURANCE PREMIUM	240,000.00	240,000.00	-	264,000.00

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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,910,000.00</b>	<b>13,910,000.00</b>	<b>6,617,000.00</b>	<b>11,301,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	1,500,000.00	1,500,000.00	218,500.00	1,650,000.00
22021003	General Allowance	4,000,000.00	4,000,000.00	2,398,500.00	2,400,000.00
22021004	Press Affairs/Publicity and Advertisement	1,000,000.00	1,000,000.00	-	1,100,000.00
22021005	Medical Expenses and HIV/AIDS Control	50,000.00	50,000.00	-	55,000.00
22021007	Postages and Courier Service	15,000.00	15,000.00	-	16,500.00
22021008	Welfare Packages	500,000.00	500,000.00	-	550,000.00
22021010	Subscription to Professional Bodies	600,000.00	600,000.00	-	660,000.00
22021011	Sporting Activities	45,000.00	45,000.00	-	49,500.00
22021016	General Programmes	5,000,000.00	5,000,000.00	4,000,000.00	3,500,000.00
22021065	COVID-19 Related Expenditure	1,200,000.00	1,200,000.00	-	1,320,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,358,200,170.00</b>	<b>2,958,200,170.00</b>	<b>-</b>	<b>4,202,713,586.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,651,027,400.00</b>	<b>1,451,027,400.00</b>	<b>-</b>	<b>1,976,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,651,027,400.00</b>	<b>1,451,027,400.00</b>	<b>-</b>	<b>1,976,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	324,216,900.00	324,216,900.00	-	-
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,326,810,500.00	1,126,810,500.00	-	1,976,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>862,172,770.00</b>	<b>662,172,770.00</b>	<b>-</b>	<b>1,338,913,586.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>862,172,770.00</b>	<b>662,172,770.00</b>	<b>-</b>	<b>1,338,913,586.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	862,172,770.00	662,172,770.00	-	1,338,913,586.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>-</b>	<b>90,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>-</b>	<b>90,000,000.00</b>
23040106	CLIMATE CHANGE STATE PROGRAMME-DEVELOPMENT AND IMPLEN	35,000,000.00	35,000,000.00	-	50,000,000.00
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	40,000,000.00	40,000,000.00	-	40,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>770,000,000.00</b>	<b>770,000,000.00</b>	<b>-</b>	<b>797,800,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>770,000,000.00</b>	<b>770,000,000.00</b>	<b>-</b>	<b>797,800,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	378,900,000.00	378,900,000.00	-	317,700,000.00
23050109	COMMUNITY AND SOCIAL DEVELOPMENT COST	57,000,000.00	57,000,000.00	-	102,600,000.00
23050128	OTHER NON-TANGIBLE ASSETS	334,100,000.00	334,100,000.00	-	377,500,000.00

MDA: 025300100100 - MINISTRY OF PHYSICAL PLANNING AND URB

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>496,099,578.00</b>	<b>496,099,578.00</b>	<b>27,408,950.86</b>	<b>8,473,374,742.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>29,232,435.00</b>	<b>29,232,435.00</b>	<b>27,338,950.86</b>	<b>49,049,742.00</b>
<b>2101</b>	<b>SALARY</b>	<b>29,232,435.00</b>	<b>29,232,435.00</b>	<b>27,338,950.86</b>	<b>49,049,742.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>29,232,435.00</b>	<b>29,232,435.00</b>	<b>27,338,950.86</b>	<b>49,049,742.00</b>
21010101	SALARY	29,232,435.00	29,232,435.00	27,338,950.86	49,049,742.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,325,000.00</b>	<b>24,325,000.00</b>	<b>70,000.00</b>	<b>24,325,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,325,000.00</b>	<b>24,325,000.00</b>	<b>70,000.00</b>	<b>24,325,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>-</b>	<b>2,500,000.00</b>
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	-	1,000,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	1,500,000.00	-	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>163,000.00</b>	<b>163,000.00</b>	<b>-</b>	<b>163,000.00</b>
22020201	ELECTRICITY CHARGES	93,000.00	93,000.00	-	93,000.00
22020202	TELEPHONE CHARGES	20,000.00	20,000.00	-	20,000.00
22020205	WATER RATES	50,000.00	50,000.00	-	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>70,000.00</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	350,000.00	-	350,000.00
22020302	BOOKS	50,000.00	50,000.00	35,000.00	50,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	-	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	35,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>-</b>	<b>1,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	-	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	300,000.00	-	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	-	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	150,000.00	-	150,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>-</b>	<b>3,300,000.00</b>
22020501	Local Training/Workshops and Seminars	1,000,000.00	1,000,000.00	-	1,000,000.00
22020503	Annual Conferences	2,300,000.00	2,300,000.00	-	2,300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>-</b>	<b>1,750,000.00</b>
22020602	Rent of office	1,750,000.00	1,750,000.00	-	1,750,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020713	Ministry/State Tenders Board	200,000.00	200,000.00	-	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>-</b>	<b>400,000.00</b>
22020801	Motor Vehicle Fuel Cost	400,000.00	400,000.00	-	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>14,112,000.00</b>	<b>14,112,000.00</b>	<b>-</b>	<b>14,112,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	200,000.00	200,000.00	-	200,000.00
22021003	General Allowance	500,000.00	500,000.00	-	500,000.00
22021005	Medical Expenses and HIV/AIDS Control	100,000.00	100,000.00	-	100,000.00
22021007	Postages and Courier Service	50,000.00	50,000.00	-	50,000.00
22021025	Hosting of State Council	1,300,000.00	1,300,000.00	-	1,300,000.00
22021065	COVID-19 Related Expenditure	1,962,000.00	1,962,000.00	-	1,962,000.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>442,542,143.00</b>	<b>442,542,143.00</b>	<b>-</b>	<b>8,400,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>33,200,000.00</b>	<b>33,200,000.00</b>	<b>-</b>	<b>82,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>33,200,000.00</b>	<b>33,200,000.00</b>	<b>-</b>	<b>82,000,000.00</b>
23010106	PURCHASE OF VANS	25,000,000.00	25,000,000.00	-	35,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	-	10,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,200,000.00	1,200,000.00	-	1,500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	5,000,000.00	5,000,000.00	-	35,500,000.00

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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>266,000,000.00</b>	<b>266,000,000.00</b>	-	<b>7,776,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>266,000,000.00</b>	<b>266,000,000.00</b>	-	<b>7,776,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,000,000.00	3,000,000.00	-	6,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	253,000,000.00	253,000,000.00	-	7,620,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	150,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	10,000,000.00	10,000,000.00	-	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	-	<b>82,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	-	<b>82,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	25,000,000.00	25,000,000.00	-	82,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	-	<b>10,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	-	<b>10,000,000.00</b>
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	40,000,000.00	40,000,000.00	-	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>78,342,143.00</b>	<b>78,342,143.00</b>	-	<b>450,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>78,342,143.00</b>	<b>78,342,143.00</b>	-	<b>450,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	5,000,000.00	-	-
23050128	OTHER NON-TANGIBLE ASSETS	73,342,143.00	73,342,143.00	-	450,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>417,724,583.00</u></b>	<b><u>417,724,583.00</u></b>	<b><u>72,475,199.44</u></b>	<b><u>1,701,772,468.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>75,310,883.00</u></b>	<b><u>75,310,883.00</u></b>	<b><u>67,475,199.44</u></b>	<b><u>118,996,070.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>75,310,883.00</u></b>	<b><u>75,310,883.00</u></b>	<b><u>67,475,199.44</u></b>	<b><u>118,996,070.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>75,310,883.00</u></b>	<b><u>75,310,883.00</u></b>	<b><u>67,475,199.44</u></b>	<b><u>118,996,070.00</u></b>
21010101	SALARY	75,310,883.00	75,310,883.00	67,475,199.44	118,996,070.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>21,282,500.00</u></b>	<b><u>21,282,500.00</u></b>	<b><u>-</u></b>	<b><u>21,282,500.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>21,282,500.00</u></b>	<b><u>21,282,500.00</u></b>	<b><u>-</u></b>	<b><u>21,282,500.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>-</u></b>	<b><u>2,000,000.00</u></b>
22020101	Local Travel and Transport: Training	1,500,000.00	1,500,000.00	-	1,500,000.00
22020102	Local Travel and Transport: Others	500,000.00	500,000.00	-	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>350,000.00</u></b>	<b><u>350,000.00</u></b>	<b><u>-</u></b>	<b><u>350,000.00</u></b>
22020201	ELECTRICITY CHARGES	250,000.00	250,000.00	-	250,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	-	50,000.00
22020205	WATER RATES	50,000.00	50,000.00	-	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>850,000.00</u></b>	<b><u>850,000.00</u></b>	<b><u>-</u></b>	<b><u>850,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	-	300,000.00
22020302	BOOKS	100,000.00	100,000.00	-	100,000.00
22020303	NEWSPAPERS	150,000.00	150,000.00	-	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	-	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>3,100,000.00</u></b>	<b><u>3,100,000.00</u></b>	<b><u>-</u></b>	<b><u>3,100,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	800,000.00	-	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	-	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	-	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	800,000.00	-	800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>3,300,000.00</u></b>	<b><u>3,300,000.00</u></b>	<b><u>-</u></b>	<b><u>3,300,000.00</u></b>
22020501	Local Training/Workshops and Seminars	800,000.00	800,000.00	-	800,000.00
22020503	Annual Conferences	2,500,000.00	2,500,000.00	-	2,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>600,000.00</u></b>	<b><u>600,000.00</u></b>	<b><u>-</u></b>	<b><u>600,000.00</u></b>
22020713	Ministry/State Tenders Board	600,000.00	600,000.00	-	600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>300,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>-</u></b>	<b><u>300,000.00</u></b>
22020801	Motor Vehicle Fuel Cost	300,000.00	300,000.00	-	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>10,782,500.00</u></b>	<b><u>10,782,500.00</u></b>	<b><u>-</u></b>	<b><u>10,782,500.00</u></b>
22021001	Refreshment and Meals/Committee Expenses	400,000.00	400,000.00	-	400,000.00
22021003	General Allowance	100,000.00	100,000.00	-	100,000.00
22021005	Medical Expenses and HIV/AIDS Control	150,000.00	150,000.00	-	150,000.00
22021007	Postages and Courier Service	2,500,000.00	2,500,000.00	-	2,500,000.00
22021025	Hosting of State Council	500,000.00	500,000.00	-	500,000.00
22021065	COVID-19 Related Expenditure	2,132,500.00	2,132,500.00	-	2,132,500.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	5,000,000.00	5,000,000.00	-	5,000,000.00

MDA: 025700100100 - MINISTRY OF HOUSING

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>321,131,200.00</u></b>	<b><u>321,131,200.00</u></b>	<b><u>5,000,000.00</u></b>	<b><u>1,561,493,898.00</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>37,000,000.00</u></b>	<b><u>37,000,000.00</u></b>	<b>-</b>	<b><u>42,000,000.00</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><u>37,000,000.00</u></b>	<b><u>37,000,000.00</u></b>	<b>-</b>	<b><u>42,000,000.00</u></b>
23010101	PURCHASE / ACQUISITION OF LAND	22,000,000.00	22,000,000.00	-	22,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	15,000,000.00	15,000,000.00	-	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b><u>36,543,600.00</u></b>	<b><u>36,543,600.00</u></b>	<b>-</b>	<b><u>1,333,406,339.00</u></b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b><u>36,543,600.00</u></b>	<b><u>36,543,600.00</u></b>	<b>-</b>	<b><u>1,333,406,339.00</u></b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	21,543,600.00	21,543,600.00	-	38,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	1,235,406,339.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	15,000,000.00	15,000,000.00	-	60,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b><u>113,500,000.00</u></b>	<b><u>113,500,000.00</u></b>	<b><u>5,000,000.00</u></b>	<b><u>43,000,000.00</u></b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b><u>113,500,000.00</u></b>	<b><u>113,500,000.00</u></b>	<b><u>5,000,000.00</u></b>	<b><u>43,000,000.00</u></b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	20,000,000.00	-	22,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	93,500,000.00	93,500,000.00	5,000,000.00	21,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b><u>5,000,000.00</u></b>	<b><u>5,000,000.00</u></b>	<b>-</b>	<b><u>5,000,000.00</u></b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>5,000,000.00</u></b>	<b>-</b>	<b><u>5,000,000.00</u></b>
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b><u>129,087,600.00</u></b>	<b><u>129,087,600.00</u></b>	<b>-</b>	<b><u>138,087,559.00</u></b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b><u>129,087,600.00</u></b>	<b><u>129,087,600.00</u></b>	<b>-</b>	<b><u>138,087,559.00</u></b>
23050128	OTHER NON-TANGIBLE ASSETS	129,087,600.00	129,087,600.00	-	138,087,559.00

MDA: 025705600100 - JOS METROPOLITAN DEVELOPMENT BOARD

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>479,419,298.00</b>	<b>607,419,298.00</b>	<b>493,238,621.89</b>	<b>10,702,800,700.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>161,617,656.00</b>	<b>161,617,656.00</b>	<b>146,107,567.54</b>	<b>182,855,600.00</b>
<b>2101</b>	<b>SALARY</b>	<b>161,617,656.00</b>	<b>161,617,656.00</b>	<b>146,107,567.54</b>	<b>182,855,600.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>161,617,656.00</b>	<b>161,617,656.00</b>	<b>146,107,567.54</b>	<b>182,855,600.00</b>
21010101	SALARY	161,617,656.00	161,617,656.00	146,107,567.54	182,855,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,801,642.00</b>	<b>27,801,642.00</b>	<b>14,422,916.35</b>	<b>88,945,100.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,801,642.00</b>	<b>27,801,642.00</b>	<b>14,422,916.35</b>	<b>88,945,100.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>305,910.00</b>	<b>305,910.00</b>	<b>-</b>	<b>9,300,000.00</b>
22020101	Local Travel and Transport: Training	305,910.00	305,910.00	-	9,300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>616,450.00</b>	<b>616,450.00</b>	<b>41,500.00</b>	<b>11,796,400.00</b>
22020201	ELECTRICITY CHARGES	30,000.00	30,000.00	-	192,900.00
22020202	TELEPHONE CHARGES	16,500.00	16,500.00	-	16,500.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	41,500.00	1,206,000.00
22020205	WATER RATES	169,950.00	169,950.00	-	175,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	200,000.00	200,000.00	-	10,206,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,435,980.00</b>	<b>1,435,980.00</b>	<b>497,230.00</b>	<b>6,524,400.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	461,430.00	3,515,000.00
22020302	BOOKS	69,980.00	69,980.00	-	72,000.00
22020303	NEWSPAPERS	120,000.00	120,000.00	35,800.00	123,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	396,000.00	396,000.00	-	407,800.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	100,000.00	-	1,103,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	-	1,303,000.00
22020314	Production of Public Enlightenment/Citizens Engagement Materials(t	150,000.00	150,000.00	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,088,352.00</b>	<b>10,088,352.00</b>	<b>5,838,059.00</b>	<b>30,391,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	800,000.00	667,200.00	10,824,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	660,000.00	660,000.00	506,000.00	679,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,475,000.00	2,475,000.00	2,025,859.00	2,549,250.00
22020410	MAINTENANCE OF STREET LIGHTINGS	500,000.00	500,000.00	111,000.00	10,515,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	4,003,352.00	4,003,352.00	1,728,000.00	4,123,450.00
22020413	MINOR ROAD MAINTENANCE	1,650,000.00	1,650,000.00	800,000.00	1,699,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>656,000.00</b>	<b>15,060,000.00</b>
22020501	Local Training/Workshops and Seminars	1,500,000.00	1,500,000.00	656,000.00	4,545,000.00
22020503	Annual Conferences	500,000.00	500,000.00	-	10,515,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>28,000.00</b>	<b>103,000.00</b>
22020605	Cleaning and Fumigation Services	100,000.00	100,000.00	28,000.00	103,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,815,000.00</b>	<b>1,815,000.00</b>	<b>100,000.00</b>	<b>1,869,400.00</b>
22020703	Legal Services	165,000.00	165,000.00	100,000.00	169,900.00
22020719	Monitoring and Evaluation Expenses	1,650,000.00	1,650,000.00	-	1,699,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>918,800.00</b>	<b>1,545,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,500,000.00	918,800.00	1,545,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,939,950.00</b>	<b>9,939,950.00</b>	<b>6,343,327.35</b>	<b>12,355,900.00</b>
22021001	Refreshment and Meals/Committee Expenses	1,500,000.00	1,500,000.00	539,350.00	1,545,000.00
22021004	Press Affairs/Publicity and Advertisement	1,650,000.00	1,650,000.00	1,598,000.00	3,854,000.00
22021008	Welfare Packages	1,500,000.00	1,500,000.00	1,268,977.35	1,545,000.00
22021010	Subscribtion to Professional Bodies	165,950.00	165,950.00	-	170,900.00
22021040	Street Addressing/Naming	600,000.00	600,000.00	-	618,000.00
22021041	Decongestion of Towns/Cities	3,300,000.00	3,300,000.00	2,937,000.00	3,399,000.00
22021065	COVID-19 Related Expenditure	1,224,000.00	1,224,000.00	-	1,224,000.00



MDA: 025705600100 - JOS METROPOLITAN DEVELOPMENT BOARD

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>290,000,000.00</b>	<b>418,000,000.00</b>	<b>332,708,138.00</b>	<b>10,431,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>140,000,000.00</b>	<b>235,000,000.00</b>	<b>224,618,005.00</b>	<b>5,445,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>140,000,000.00</b>	<b>235,000,000.00</b>	<b>224,618,005.00</b>	<b>5,445,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	250,000,000.00
23010107	PURCHASE OF TRUCKS	130,000,000.00	225,000,000.00	224,618,005.00	305,000,000.00
23010108	PURCHASE OF BUSES	-	-	-	270,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	-	-	95,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	-	-	4,500,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	10,000,000.00	10,000,000.00	-	25,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>-</b>	<b>33,000,000.00</b>	<b>-</b>	<b>233,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>33,000,000.00</b>	<b>-</b>	<b>233,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	133,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	33,000,000.00	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>-</b>	<b>-</b>	<b>32,003,669.00</b>	<b>4,673,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>32,003,669.00</b>	<b>4,673,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	-	-	32,003,669.00	4,673,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>76,086,464.00</b>	<b>80,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>76,086,464.00</b>	<b>80,000,000.00</b>
23050128	OTHER NON-TANGIBLE ASSETS	150,000,000.00	150,000,000.00	76,086,464.00	80,000,000.00

MDA: 026000100100 - MINISTRY OF LANDS, SURVEY AND TOWN PL

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>444,361,721.00</u></b>	<b><u>444,529,621.00</u></b>	<b><u>138,782,432.48</u></b>	<b><u>549,011,721.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>123,051,721.00</u></b>	<b><u>123,051,721.00</u></b>	<b><u>113,917,297.35</u></b>	<b><u>123,051,721.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>123,051,721.00</u></b>	<b><u>123,051,721.00</u></b>	<b><u>113,917,297.35</u></b>	<b><u>123,051,721.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>123,051,721.00</u></b>	<b><u>123,051,721.00</u></b>	<b><u>113,917,297.35</u></b>	<b><u>123,051,721.00</u></b>
21010101	SALARY	123,051,721.00	123,051,721.00	113,917,297.35	123,051,721.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>55,810,000.00</u></b>	<b><u>55,977,900.00</u></b>	<b><u>16,946,999.63</u></b>	<b><u>90,460,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>55,810,000.00</u></b>	<b><u>55,977,900.00</u></b>	<b><u>16,946,999.63</u></b>	<b><u>90,460,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>2,500,000.00</u></b>	<b><u>2,500,000.00</u></b>	<b><u>1,159,650.00</u></b>	<b><u>15,500,000.00</u></b>
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	190,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	1,500,000.00	969,650.00	14,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>3,300,000.00</u></b>	<b><u>3,300,000.00</u></b>	<b><u>763,000.00</u></b>	<b><u>10,300,000.00</u></b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	550,000.00	8,000,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	-	100,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	213,000.00	2,000,000.00
22020205	WATER RATES	200,000.00	200,000.00	-	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>6,060,000.00</u></b>	<b><u>6,060,000.00</u></b>	<b><u>2,587,525.00</u></b>	<b><u>16,060,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	1,076,800.00	8,500,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	-	200,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	-	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	260,000.00	260,000.00	39,000.00	260,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	1,471,725.00	2,000,000.00
22020318	Electoral Materials	1,000,000.00	1,000,000.00	-	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>5,300,000.00</u></b>	<b><u>5,300,000.00</u></b>	<b><u>2,411,800.00</u></b>	<b><u>14,300,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	708,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	440,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,300,000.00	1,300,000.00	298,800.00	1,300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	965,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>2,500,000.00</u></b>	<b><u>2,500,000.00</u></b>	<b><u>1,325,000.00</u></b>	<b><u>2,500,000.00</u></b>
22020501	Local Training/Workshops and Seminars	2,500,000.00	2,500,000.00	1,325,000.00	2,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>608,000.00</u></b>	<b><u>1,000,000.00</u></b>
22020601	Security Gadgets/Services	1,000,000.00	1,000,000.00	608,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>3,000,000.00</u></b>	<b><u>3,000,000.00</u></b>	<b><u>1,431,027.50</u></b>	<b><u>14,000,000.00</u></b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	1,425,000.00	13,000,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	1,000,000.00	1,000,000.00	6,027.50	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b><u>450,000.00</u></b>	<b><u>450,000.00</u></b>	<b><u>20,097.00</u></b>	<b><u>800,000.00</u></b>
22020901	Bank Charges (Other than Interest)	450,000.00	450,000.00	20,097.00	800,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>31,700,000.00</u></b>	<b><u>31,867,900.00</u></b>	<b><u>6,640,900.13</u></b>	<b><u>16,000,000.00</u></b>
22021001	Refreshment and Meals/Committee Expenses	2,500,000.00	2,667,900.00	2,667,900.13	5,500,000.00
22021007	Postages and Courier Service	200,000.00	200,000.00	157,000.00	200,000.00
22021008	Welfare Packages	2,000,000.00	2,000,000.00	1,175,000.00	8,000,000.00
22021010	Subcription to Professional Bodies	1,000,000.00	1,000,000.00	730,000.00	1,000,000.00
22021065	COVID-19 Related Expenditure	26,000,000.00	26,000,000.00	1,911,000.00	1,300,000.00

MDA: 026000100100 - MINISTRY OF LANDS, SURVEY AND TOWN PL

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>265,500,000.00</b>	<b>265,500,000.00</b>	<b>7,918,135.50</b>	<b>335,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>243,000,000.00</b>	<b>243,000,000.00</b>	<b>2,652,504.00</b>	<b>313,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>243,000,000.00</b>	<b>243,000,000.00</b>	<b>2,652,504.00</b>	<b>313,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	200,000,000.00	200,000,000.00	-	200,000,000.00
23010106	PURCHASE OF VANS	-	-	-	70,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	24,000,000.00	24,000,000.00	-	24,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	19,000,000.00	19,000,000.00	2,652,504.00	19,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>5,265,631.50</b>	<b>12,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>5,265,631.50</b>	<b>12,500,000.00</b>
23050128	OTHER NON-TANGIBLE ASSETS	12,500,000.00	12,500,000.00	5,265,631.50	12,500,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>607,478,174.00</b>	<b>607,878,174.00</b>	<b>161,320,843.92</b>	<b>978,445,126.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>34,338,174.00</b>	<b>34,338,174.00</b>	<b>63,397,595.25</b>	<b>55,282,126.00</b>
<b>2101</b>	<b>SALARY</b>	<b>34,338,174.00</b>	<b>34,338,174.00</b>	<b>63,397,595.25</b>	<b>55,282,126.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,338,174.00</b>	<b>34,338,174.00</b>	<b>63,397,595.25</b>	<b>55,282,126.00</b>
21010101	SALARY	34,338,174.00	34,338,174.00	63,397,595.25	55,282,126.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>159,140,000.00</b>	<b>159,540,000.00</b>	<b>39,108,193.67</b>	<b>302,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>159,140,000.00</b>	<b>159,540,000.00</b>	<b>39,108,193.67</b>	<b>302,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>34,500,000.00</b>	<b>34,500,000.00</b>	<b>21,792,803.00</b>	<b>115,000,000.00</b>
22020101	Local Travel and Transport: Training	2,500,000.00	2,500,000.00	589,000.00	25,000,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	2,000,000.00	990,250.00	20,000,000.00
22020105	Leave of Passages	30,000,000.00	30,000,000.00	20,213,553.00	70,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>720,000.00</b>	<b>720,000.00</b>	<b>20,000.00</b>	<b>19,300,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	-	2,500,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	-	300,000.00
22020203	INTERNET ACCESS CHARGES	120,000.00	120,000.00	20,000.00	1,500,000.00
22020205	WATER RATES	-	-	-	15,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,370,000.00</b>	<b>2,370,000.00</b>	<b>523,000.00</b>	<b>6,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	523,000.00	3,500,000.00
22020302	BOOKS	100,000.00	100,000.00	-	2,000,000.00
22020304	MAGAZINES & PERIODICALS	20,000.00	20,000.00	-	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	250,000.00	-	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,500,000.00</b>	<b>9,900,000.00</b>	<b>5,153,000.00</b>	<b>19,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	1,564,700.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,247,000.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	261,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,900,000.00	1,400,000.00	8,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	680,300.00	2,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>299,250.00</b>	<b>5,500,000.00</b>
22020501	Local Training/Workshops and Seminars	2,000,000.00	2,000,000.00	-	3,000,000.00
22020503	Annual Conferences	2,000,000.00	2,000,000.00	299,250.00	2,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000.00</b>
22020605	Cleaning and Fumigation Services	-	-	-	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>918,106.25</b>	<b>4,000,000.00</b>
22020709	Consultancy Services (Others)	4,000,000.00	4,000,000.00	918,106.25	4,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>240,000.00</b>	<b>1,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	240,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>132,903.17</b>	<b>300,000.00</b>
22020901	Bank Charges (Other than Interest)	300,000.00	300,000.00	132,903.17	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>102,750,000.00</b>	<b>102,750,000.00</b>	<b>10,029,131.25</b>	<b>131,800,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	2,500,000.00	2,500,000.00	1,855,400.00	2,500,000.00
22021002	FAAC(Annual contribution/Honourarium)	3,500,000.00	3,500,000.00	1,215,000.00	3,500,000.00
22021003	General Allowance	45,000,000.00	45,000,000.00	2,014,000.00	45,000,000.00
22021004	Press Affairs/Publicity and Advertisement	-	-	-	4,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	250,000.00	250,000.00	-	300,000.00
22021007	Postages and Courier Service	1,000,000.00	1,000,000.00	255,731.25	1,000,000.00
22021008	Welfare Packages	2,000,000.00	2,000,000.00	-	7,000,000.00
22021010	Subcription to Professional Bodies	500,000.00	500,000.00	-	500,000.00
22021015	Special Days/Celebrations and Awards Festivals	6,000,000.00	6,000,000.00	1,300,000.00	6,000,000.00
22021016	General Programmes	7,000,000.00	7,000,000.00	205,000.00	7,000,000.00
22021049	Recruitment and Appointment	25,000,000.00	25,000,000.00	3,184,000.00	45,000,000.00
22021065	COVID-19 Related Expenditure	10,000,000.00	10,000,000.00	-	10,000,000.00

MDA: 031801100100 - PLATEAU STATE JUDICIAL SERVICE COMMIS

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>414,000,000.00</b>	<b>414,000,000.00</b>	<b>58,815,055.00</b>	<b>620,263,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>384,000,000.00</b>	<b>384,000,000.00</b>	<b>37,624,225.00</b>	<b>520,263,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>384,000,000.00</b>	<b>384,000,000.00</b>	<b>37,624,225.00</b>	<b>520,263,000.00</b>
23010106	PURCHASE OF VANS	379,000,000.00	379,000,000.00	33,922,700.00	470,263,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	5,000,000.00	5,000,000.00	3,701,525.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>21,190,830.00</b>	<b>100,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>21,190,830.00</b>	<b>100,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	21,190,830.00	100,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>2,820,173,685.00</u></b>	<b><u>2,823,846,330.00</u></b>	<b><u>1,648,958,678.89</u></b>	<b><u>4,279,497,127.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>1,539,867,785.00</u></b>	<b><u>1,539,867,785.00</u></b>	<b><u>1,102,185,086.88</u></b>	<b><u>1,459,315,440.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>1,539,867,785.00</u></b>	<b><u>1,539,867,785.00</u></b>	<b><u>1,102,185,086.88</u></b>	<b><u>1,459,315,440.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>1,539,867,785.00</u></b>	<b><u>1,539,867,785.00</u></b>	<b><u>1,102,185,086.88</u></b>	<b><u>1,459,315,440.00</u></b>
21010101	SALARY	1,539,867,785.00	1,539,867,785.00	1,102,185,086.88	1,459,315,440.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>714,305,900.00</u></b>	<b><u>717,978,545.00</u></b>	<b><u>287,063,366.86</u></b>	<b><u>1,273,181,687.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>714,305,900.00</u></b>	<b><u>717,978,545.00</u></b>	<b><u>287,063,366.86</u></b>	<b><u>1,273,181,687.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>127,000,000.00</u></b>	<b><u>127,000,000.00</u></b>	<b><u>19,854,900.00</u></b>	<b><u>320,000,000.00</u></b>
22020101	Local Travel and Transport: Training	12,000,000.00	12,000,000.00	10,760,475.00	150,000,000.00
22020102	Local Travel and Transport: Others	10,000,000.00	10,000,000.00	9,094,425.00	20,000,000.00
22020105	Leave of Passages	105,000,000.00	105,000,000.00	-	150,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>11,000,000.00</u></b>	<b><u>11,000,000.00</u></b>	<b><u>8,496,730.40</u></b>	<b><u>62,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	3,125,970.40	5,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	918,560.00	7,000,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	4,452,200.00	50,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>28,000,000.00</u></b>	<b><u>31,647,595.00</u></b>	<b><u>30,920,220.00</u></b>	<b><u>60,000,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	13,647,595.00	14,597,595.00	20,000,000.00
22020302	BOOKS	5,000,000.00	5,000,000.00	4,948,995.00	10,000,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	852,385.00	5,000,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	856,380.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	8,969,865.00	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	695,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>25,000,000.00</u></b>	<b><u>25,000,000.00</u></b>	<b><u>22,392,790.00</u></b>	<b><u>125,000,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	8,436,410.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	4,861,350.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	4,518,730.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	-	80,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	4,576,300.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>10,000,000.00</u></b>	<b><u>10,000,000.00</u></b>	<b><u>9,700,010.00</u></b>	<b><u>100,000,000.00</u></b>
22020501	Local Training/Workshops and Seminars	10,000,000.00	10,000,000.00	9,700,010.00	100,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>110,000,000.00</u></b>	<b><u>110,000,000.00</u></b>	<b><u>38,652,275.00</u></b>	<b><u>50,000,000.00</u></b>
22020715	Child Right/Justice Administration	110,000,000.00	110,000,000.00	38,652,275.00	50,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b><u>300,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>280,108.45</u></b>	<b><u>1,800,000.00</u></b>
22020901	Bank Charges (Other than Interest)	300,000.00	300,000.00	280,108.45	1,800,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>403,005,900.00</u></b>	<b><u>403,030,950.00</u></b>	<b><u>156,766,333.01</u></b>	<b><u>554,381,687.00</u></b>
22021001	Refreshment and Meals/Committee Expenses	5,000,000.00	5,000,000.00	4,518,780.00	7,000,000.00
22021003	General Allowance	155,000,000.00	155,000,000.00	120,681,353.01	340,381,687.00
22021004	Press Affairs/Publicity and Advertisement	1,200,000.00	1,200,000.00	755,000.00	3,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	1,000,000.00	1,025,050.00	1,025,050.00	5,000,000.00
22021007	Postages and Courier Service	1,000,000.00	1,000,000.00	933,300.00	3,000,000.00
22021010	Subcription to Professional Bodies	1,000,000.00	1,000,000.00	640,000.00	3,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	2,000,000.00	2,000,000.00	1,230,300.00	5,000,000.00
22021016	General Programmes	138,155,900.00	138,155,900.00	22,023,550.00	120,000,000.00
22021043	Administration of Crimanal Justice	30,000,000.00	30,000,000.00	-	50,000,000.00
22021065	COVID-19 Related Expenditure	68,650,000.00	68,650,000.00	4,959,000.00	18,000,000.00

MDA: 031805100100 - PLATEAU STATE HIGH COURT OF JUSTICE

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>566,000,000.00</b>	<b>566,000,000.00</b>	<b>259,710,225.15</b>	<b>1,547,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>311,000,000.00</b>	<b>311,000,000.00</b>	<b>84,893,866.51</b>	<b>1,322,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>311,000,000.00</b>	<b>311,000,000.00</b>	<b>84,893,866.51</b>	<b>1,322,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	7,000,000.00	7,000,000.00	-	7,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	130,000,000.00	130,000,000.00	12,000,000.00	880,000,000.00
23010106	PURCHASE OF VANS	30,000,000.00	30,000,000.00	900,000.00	35,000,000.00
23010108	PURCHASE OF BUSES	30,000,000.00	30,000,000.00	-	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	90,000,000.00	90,000,000.00	63,230,426.51	90,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	20,000,000.00	6,879,660.00	50,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	30,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,000,000.00	4,000,000.00	1,883,780.00	200,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>155,000,000.00</b>	<b>155,000,000.00</b>	<b>137,100,541.64</b>	<b>25,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>155,000,000.00</b>	<b>155,000,000.00</b>	<b>137,100,541.64</b>	<b>25,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	155,000,000.00	155,000,000.00	137,100,541.64	25,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>37,715,817.00</b>	<b>200,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>37,715,817.00</b>	<b>200,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	37,715,817.00	200,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,577,434,305.00</u></b>	<b><u>1,582,207,135.00</u></b>	<b><u>492,399,205.26</u></b>	<b><u>1,737,038,950.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>104,714,305.00</u></b>	<b><u>104,714,305.00</u></b>	<b><u>75,417,680.43</u></b>	<b><u>146,738,950.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>104,714,305.00</u></b>	<b><u>104,714,305.00</u></b>	<b><u>75,417,680.43</u></b>	<b><u>146,738,950.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>104,714,305.00</u></b>	<b><u>104,714,305.00</u></b>	<b><u>75,417,680.43</u></b>	<b><u>146,738,950.00</u></b>
21010101	SALARY	104,714,305.00	104,714,305.00	75,417,680.43	146,738,950.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>804,000,000.00</u></b>	<b><u>804,872,830.00</u></b>	<b><u>244,749,175.83</u></b>	<b><u>825,300,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>804,000,000.00</u></b>	<b><u>804,872,830.00</u></b>	<b><u>244,749,175.83</u></b>	<b><u>825,300,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>84,500,000.00</u></b>	<b><u>84,500,000.00</u></b>	<b><u>79,311,726.00</u></b>	<b><u>89,500,000.00</u></b>
22020101	Local Travel and Transport: Training	2,500,000.00	2,500,000.00	980,000.00	5,000,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	2,000,000.00	1,565,000.00	4,500,000.00
22020105	Leave of Passages	80,000,000.00	80,000,000.00	76,766,726.00	80,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>5,200,000.00</u></b>	<b><u>5,200,000.00</u></b>	<b><u>2,930,050.00</u></b>	<b><u>20,500,000.00</u></b>
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	1,316,050.00	2,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	130,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	1,700,000.00	1,700,000.00	1,010,000.00	17,000,000.00
22020205	WATER RATES	1,000,000.00	1,000,000.00	474,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>4,850,000.00</u></b>	<b><u>4,850,000.00</u></b>	<b><u>2,742,850.00</u></b>	<b><u>4,850,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	961,250.00	1,500,000.00
22020302	BOOKS	500,000.00	500,000.00	339,500.00	500,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	124,100.00	200,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	102,000.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	810,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	406,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>9,000,000.00</u></b>	<b><u>9,000,000.00</u></b>	<b><u>4,206,600.00</u></b>	<b><u>9,000,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	676,300.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	298,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	860,500.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	2,217,800.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	154,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>7,000,000.00</u></b>	<b><u>7,000,000.00</u></b>	<b><u>3,477,800.00</u></b>	<b><u>8,000,000.00</u></b>
22020501	Local Training/Workshops and Seminars	2,000,000.00	2,000,000.00	727,800.00	2,000,000.00
22020503	Annual Conferences	5,000,000.00	5,000,000.00	2,750,000.00	6,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>300,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>136,800.00</u></b>	<b><u>300,000.00</u></b>
22020605	Cleaning and Fumigation Services	300,000.00	300,000.00	136,800.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>800,000.00</u></b>	<b><u>800,000.00</u></b>	<b><u>310,000.00</u></b>	<b><u>800,000.00</u></b>
22020801	Motor Vehicle Fuel Cost	300,000.00	300,000.00	235,000.00	300,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	500,000.00	500,000.00	75,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b><u>100,000.00</u></b>	<b><u>100,000.00</u></b>	<b><u>26,704.26</u></b>	<b><u>100,000.00</u></b>
22020901	Bank Charges (Other than Interest)	100,000.00	100,000.00	26,704.26	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>692,250,000.00</u></b>	<b><u>693,122,830.00</u></b>	<b><u>151,606,645.57</u></b>	<b><u>692,250,000.00</u></b>
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	1,492,830.00	1,492,830.00	1,000,000.00
22021002	FAAC(Annual contribution/Honourarium)	2,400,000.00	2,400,000.00	1,728,000.00	2,400,000.00
22021003	General Allowance	650,000,000.00	650,000,000.00	144,053,815.57	650,000,000.00
22021004	Press Affairs/Publicity and Advertisement	150,000.00	150,000.00	86,000.00	150,000.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	200,000.00	130,000.00	200,000.00
22021007	Postages and Courier Service	700,000.00	1,080,000.00	1,080,000.00	700,000.00
22021008	Welfare Packages	5,000,000.00	5,000,000.00	1,706,500.00	5,000,000.00
22021010	Subcription to Professional Bodies	2,000,000.00	2,000,000.00	848,000.00	2,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	300,000.00	300,000.00	180,000.00	300,000.00
22021016	General Programmes	500,000.00	500,000.00	301,500.00	500,000.00
22021065	COVID-19 Related Expenditure	30,000,000.00	30,000,000.00	-	30,000,000.00



MDA: 031805200100 - PLATEAU STATE CUSTOMARY COURT OF APF

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>668,720,000.00</b>	<b>672,620,000.00</b>	<b>172,232,349.00</b>	<b>765,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>518,720,000.00</b>	<b>522,620,000.00</b>	<b>159,115,849.00</b>	<b>520,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>518,720,000.00</b>	<b>522,620,000.00</b>	<b>159,115,849.00</b>	<b>520,000,000.00</b>
23010108	PURCHASE OF BUSES	300,000,000.00	300,000,000.00	90,000,000.00	300,000,000.00
23010113	PURCHASE OF COMPUTERS	133,720,000.00	136,620,000.00	45,390,100.00	135,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	16,000,000.00	15,925,749.00	15,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70,000,000.00	70,000,000.00	7,800,000.00	70,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>790,000.00</b>	<b>15,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>790,000.00</b>	<b>15,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	390,000.00	5,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	20,000,000.00	400,000.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>12,326,500.00</b>	<b>230,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>12,326,500.00</b>	<b>230,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	12,326,500.00	230,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>886,373,611.00</b>	<b>999,582,386.00</b>	<b>387,812,256.89</b>	<b>1,391,045,012.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>175,690,411.00</b>	<b>175,690,411.00</b>	<b>52,048,396.14</b>	<b>225,790,412.00</b>
<b>2101</b>	<b>SALARY</b>	<b>175,690,411.00</b>	<b>175,690,411.00</b>	<b>52,048,396.14</b>	<b>225,790,412.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>175,690,411.00</b>	<b>175,690,411.00</b>	<b>52,048,396.14</b>	<b>225,790,412.00</b>
21010101	SALARY	175,690,411.00	175,690,411.00	52,048,396.14	225,790,412.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>291,533,200.00</b>	<b>402,041,975.00</b>	<b>247,579,106.67</b>	<b>386,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>291,533,200.00</b>	<b>402,041,975.00</b>	<b>247,579,106.67</b>	<b>386,050,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>120,533,200.00</b>	<b>120,834,775.00</b>	<b>12,859,760.00</b>	<b>154,000,000.00</b>
22020101	Local Travel and Transport: Training	4,000,000.00	4,301,575.00	4,301,575.00	12,000,000.00
22020102	Local Travel and Transport: Others	3,500,000.00	3,500,000.00	1,353,000.00	12,000,000.00
22020105	Leave of Passages	113,033,200.00	113,033,200.00	7,205,185.00	130,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>340,000.00</b>	<b>4,000,000.00</b>
22020201	ELECTRICITY CHARGES	700,000.00	700,000.00	340,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	700,000.00	700,000.00	-	1,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	-	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,800,000.00</b>	<b>6,800,000.00</b>	<b>3,785,905.00</b>	<b>10,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	1,269,565.00	3,500,000.00
22020302	BOOKS	1,500,000.00	1,500,000.00	1,000,000.00	2,000,000.00
22020303	NEWSPAPERS	150,000.00	150,000.00	-	300,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	-	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	1,516,340.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	-	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>4,467,130.00</b>	<b>21,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	1,400,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	699,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	-	3,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	1,580,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	207,565.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	580,565.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2,721,866.00</b>	<b>10,000,000.00</b>
22020501	Local Training/Workshops and Seminars	3,000,000.00	3,000,000.00	1,465,000.00	6,000,000.00
22020503	Annual Conferences	2,000,000.00	2,000,000.00	1,256,866.00	4,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>320,000.00</b>	<b>320,000.00</b>	<b>1,000,000.00</b>
22020605	Cleaning and Fumigation Services	300,000.00	320,000.00	320,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>480,000.00</b>	<b>5,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,500,000.00	2,500,000.00	480,000.00	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>970,001.00</b>	<b>970,000.90</b>	<b>500,000.00</b>
22020901	Bank Charges (Other than Interest)	100,000.00	970,001.00	970,000.90	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>142,400,000.00</b>	<b>251,717,199.00</b>	<b>221,634,444.77</b>	<b>179,750,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	1,500,000.00	1,500,000.00	167,970.00	35,000,000.00
22021003	General Allowance	110,000,000.00	219,317,199.00	219,317,199.00	130,000,000.00
22021004	Press Affairs/Publicity and Advertisement	100,000.00	100,000.00	-	150,000.00
22021005	Medical Expenses and HIV/AIDS Control	300,000.00	300,000.00	-	500,000.00
22021007	Postages and Courier Service	500,000.00	500,000.00	50,360.77	600,000.00
22021008	Welfare Packages	2,500,000.00	2,500,000.00	1,593,915.00	3,500,000.00
22021010	Subcription to Professional Bodies	500,000.00	500,000.00	-	3,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	1,500,000.00	1,500,000.00	-	2,000,000.00
22021016	General Programmes	500,000.00	500,000.00	-	1,500,000.00
22021065	COVID-19 Related Expenditure	25,000,000.00	25,000,000.00	505,000.00	3,500,000.00

MDA: 031805300100 - PLATEAU STATE SHARIA COURT OF APPEAL

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>419,150,000.00</u></b>	<b><u>421,850,000.00</u></b>	<b><u>88,184,754.08</u></b>	<b><u>779,204,600.00</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>380,150,000.00</u></b>	<b><u>380,150,000.00</u></b>	<b><u>68,716,340.08</u></b>	<b><u>531,000,000.00</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><u>380,150,000.00</u></b>	<b><u>380,150,000.00</u></b>	<b><u>68,716,340.08</u></b>	<b><u>531,000,000.00</u></b>
23010102	PURCHASE OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	2,994,400.00	-
23010106	PURCHASE OF VANS	285,000,000.00	285,000,000.00	59,837,940.08	455,000,000.00
23010108	PURCHASE OF BUSES	20,000,000.00	20,000,000.00	-	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	5,199,000.00	-
23010113	PURCHASE OF COMPUTERS	15,150,000.00	15,150,000.00	-	16,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	15,000,000.00	-	20,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	5,000,000.00	685,000.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b><u>4,000,000.00</u></b>	<b><u>6,700,000.00</u></b>	<b><u>6,850,000.00</u></b>	<b><u>5,000,000.00</u></b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b><u>4,000,000.00</u></b>	<b><u>6,700,000.00</u></b>	<b><u>6,850,000.00</u></b>	<b><u>5,000,000.00</u></b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,000,000.00	6,700,000.00	6,850,000.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b><u>35,000,000.00</u></b>	<b><u>35,000,000.00</u></b>	<b><u>12,618,414.00</u></b>	<b><u>243,204,600.00</u></b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b><u>35,000,000.00</u></b>	<b><u>35,000,000.00</u></b>	<b><u>12,618,414.00</u></b>	<b><u>243,204,600.00</u></b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	35,000,000.00	35,000,000.00	12,618,414.00	243,204,600.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>114,926,119.00</b>	<b>115,276,119.00</b>	<b>70,939,974.02</b>	<b>280,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>13,926,119.00</b>	<b>13,926,119.00</b>	<b>3,218,216.02</b>	<b>15,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>13,926,119.00</b>	<b>13,926,119.00</b>	<b>3,218,216.02</b>	<b>15,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,926,119.00</b>	<b>13,926,119.00</b>	<b>3,218,216.02</b>	<b>15,000,000.00</b>
21010101	SALARY	13,926,119.00	13,926,119.00	3,218,216.02	15,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>	<b>23,037,158.00</b>	<b>100,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>	<b>23,037,158.00</b>	<b>98,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>5,940,545.00</b>	<b>7,000,000.00</b>
22020101	Local Travel and Transport: Training	-	-	-	1,000,000.00
22020102	Local Travel and Transport: Others	6,000,000.00	6,000,000.00	5,940,545.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2,126,000.00</b>	<b>11,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	182,000.00	3,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	660,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	1,284,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>6,591,963.00</b>	<b>17,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	7,000,000.00	2,233,963.00	10,000,000.00
22020302	BOOKS	5,000,000.00	5,000,000.00	4,358,000.00	7,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>6,895,000.00</b>	<b>20,000,000.00</b>
22020501	Local Training/Workshops and Seminars	15,000,000.00	15,000,000.00	6,895,000.00	20,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000,000.00</b>
22020715	Child Right/Justice Administration	-	-	-	5,000,000.00
22020719	Monitoring and Evaluation Expenses	-	-	-	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>1,483,650.00</b>	<b>33,000,000.00</b>
22021003	General Allowance	4,000,000.00	4,000,000.00	1,483,650.00	7,000,000.00
22021008	Welfare Packages	-	-	-	6,000,000.00
22021010	Subcription to Professional Bodies	2,000,000.00	2,000,000.00	-	3,000,000.00
22021016	General Programmes	-	-	-	10,000,000.00
22021050	Gender expenses	-	-	-	5,000,000.00
22021065	COVID-19 Related Expenditure	-	-	-	2,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	-	-	-	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>57,000,000.00</b>	<b>57,350,000.00</b>	<b>44,684,600.00</b>	<b>165,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>57,000,000.00</b>	<b>57,350,000.00</b>	<b>44,684,600.00</b>	<b>165,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>57,000,000.00</b>	<b>57,350,000.00</b>	<b>44,684,600.00</b>	<b>165,000,000.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	-	-	-	100,000,000.00
23010106	PURCHASE OF VANS	30,000,000.00	30,000,000.00	17,838,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,000,000.00	12,350,000.00	12,328,600.00	15,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	15,000,000.00	14,518,000.00	20,000,000.00

MDA: 032600100100 - MINISTRY OF JUSTICE

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>223,812,811.00</b>	<b>257,615,431.00</b>	<b>211,698,161.98</b>	<b>3,346,207,028.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>101,631,911.00</b>	<b>101,631,911.00</b>	<b>116,431,541.98</b>	<b>193,707,028.00</b>
<b>2101</b>	<b>SALARY</b>	<b>101,631,911.00</b>	<b>101,631,911.00</b>	<b>116,431,541.98</b>	<b>193,707,028.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>101,631,911.00</b>	<b>101,631,911.00</b>	<b>116,431,541.98</b>	<b>193,707,028.00</b>
21010101	SALARY	101,631,911.00	101,631,911.00	116,431,541.98	193,707,028.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,115,000.00</b>	<b>93,017,620.00</b>	<b>60,349,020.00</b>	<b>153,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,115,000.00</b>	<b>93,017,620.00</b>	<b>60,349,020.00</b>	<b>153,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>5,828,400.00</b>	<b>25,000,000.00</b>
22020101	Local Travel and Transport: Training	2,000,000.00	2,000,000.00	541,500.00	10,000,000.00
22020102	Local Travel and Transport: Others	7,000,000.00	7,000,000.00	5,286,900.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>2,258,500.00</b>	<b>2,258,500.00</b>	<b>3,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	50,000.00	2,258,500.00	2,258,500.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,570,000.00</b>	<b>3,127,500.00</b>	<b>857,500.00</b>	<b>19,170,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	857,500.00	857,500.00	7,000,000.00
22020302	BOOKS	100,000.00	100,000.00	-	10,000,000.00
22020303	NEWSPAPERS	20,000.00	20,000.00	-	20,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	-	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00	-	50,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,050,000.00	2,050,000.00	-	2,050,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,700,000.00</b>	<b>5,930,700.00</b>	<b>5,930,700.00</b>	<b>10,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,610,000.00	1,610,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	2,350,000.00	2,350,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	1,670,700.00	1,670,700.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	200,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	100,000.00	100,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,000,000.00</b>	<b>16,000,000.00</b>	<b>15,000,000.00</b>	<b>30,000,000.00</b>
22020501	Local Training/Workshops and Seminars	1,000,000.00	1,000,000.00	-	10,000,000.00
22020503	Annual Conferences	10,000,000.00	15,000,000.00	15,000,000.00	20,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,945,000.00</b>	<b>2,945,000.00</b>	<b>-</b>	<b>11,830,000.00</b>
22020709	Consultancy Services (Others)	2,000,000.00	2,000,000.00	-	5,000,000.00
22020711	Planning Research & Statistics	50,000.00	50,000.00	-	1,830,000.00
22020715	Child Right/Justice Administration	895,000.00	895,000.00	-	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>1,461,720.00</b>	<b>1,229,720.00</b>	<b>4,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	300,000.00	1,161,720.00	1,161,720.00	2,000,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	300,000.00	300,000.00	68,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>32,250,000.00</b>	<b>52,294,200.00</b>	<b>29,244,200.00</b>	<b>50,000,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	200,000.00	244,200.00	244,200.00	1,000,000.00
22021003	General Allowance	5,000,000.00	25,000,000.00	25,000,000.00	4,500,000.00
22021005	Medical Expenses and HIV/AIDS Control	50,000.00	50,000.00	-	10,000,000.00
22021007	Postages and Courier Service	50,000.00	50,000.00	-	1,000,000.00
22021010	Subcription to Professional Bodies	3,950,000.00	3,950,000.00	-	10,000,000.00
22021016	General Programmes	4,000,000.00	4,000,000.00	-	2,000,000.00
22021065	COVID-19 Related Expenditure	1,000,000.00	1,000,000.00	-	500,000.00
22021070	MDG/SDG Expenses	3,000,000.00	3,000,000.00	-	1,000,000.00
22021077	Justice Sector Reform Team	15,000,000.00	15,000,000.00	4,000,000.00	20,000,000.00

MDA: 032600100100 - MINISTRY OF JUSTICE

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>62,065,900.00</b>	<b>62,965,900.00</b>	<b>34,917,600.00</b>	<b>2,999,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>30,000,000.00</b>	<b>67,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>30,000,000.00</b>	<b>67,500,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	1,000,000.00	1,000,000.00	-	5,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	30,000,000.00	50,000,000.00
23010106	PURCHASE OF VANS	500,000.00	500,000.00	-	1,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	500,000.00	-	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	-	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	1,000,000.00	-	5,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7,065,900.00</b>	<b>7,965,900.00</b>	<b>4,917,600.00</b>	<b>2,932,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>7,065,900.00</b>	<b>7,965,900.00</b>	<b>4,917,600.00</b>	<b>2,932,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000.00	2,000,000.00	-	2,926,934,100.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,065,900.00	4,965,900.00	4,917,600.00	4,065,900.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,000,000.00	1,000,000.00	-	1,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>116,072,438.00</b>	<b>116,304,438.00</b>	<b>17,324,615.35</b>	<b>273,372,438.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,532,438.00</b>	<b>16,532,438.00</b>	<b>12,258,615.35</b>	<b>28,532,438.00</b>
<b>2101</b>	<b>SALARY</b>	<b>16,532,438.00</b>	<b>16,532,438.00</b>	<b>12,258,615.35</b>	<b>28,532,438.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,532,438.00</b>	<b>16,532,438.00</b>	<b>12,258,615.35</b>	<b>28,532,438.00</b>
21010101	SALARY	16,532,438.00	16,532,438.00	12,258,615.35	28,532,438.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,000,000.00</b>	<b>40,232,000.00</b>	<b>5,066,000.00</b>	<b>95,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,000,000.00</b>	<b>40,232,000.00</b>	<b>5,066,000.00</b>	<b>95,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>532,000.00</b>	<b>532,000.00</b>	<b>5,000,000.00</b>
22020102	Local Travel and Transport: Others	300,000.00	532,000.00	532,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>560,000.00</b>	<b>1,350,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	500,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	-	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	-	100,000.00
22020205	WATER RATES	100,000.00	100,000.00	60,000.00	100,000.00
22020206	SEWERAGE CHARGES	50,000.00	50,000.00	-	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,200,000.00</b>	<b>6,200,000.00</b>	<b>980,000.00</b>	<b>23,350,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	180,000.00	2,000,000.00
22020302	BOOKS	50,000.00	50,000.00	-	100,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	-	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	-	200,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000.00	500,000.00	-	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,000,000.00	5,000,000.00	800,000.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>30,000.00</b>	<b>1,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	-	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	-	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	50,000.00	20,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	50,000.00	10,000.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
22020501	Local Training/Workshops and Seminars	2,000,000.00	2,000,000.00	-	5,000,000.00
22020503	Annual Conferences	1,500,000.00	1,500,000.00	-	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>	<b>-</b>	<b>10,200,000.00</b>
22020602	Rent of office	5,000,000.00	5,000,000.00	-	10,000,000.00
22020605	Cleaning and Fumigation Services	250,000.00	250,000.00	-	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>-</b>	<b>2,700,000.00</b>
22020703	Legal Services	500,000.00	500,000.00	-	1,500,000.00
22020709	Consultancy Services (Others)	100,000.00	100,000.00	-	100,000.00
22020711	Planning Research & Statistics	1,000,000.00	1,000,000.00	-	1,000,000.00
22020719	Monitoring and Evaluation Expenses	100,000.00	100,000.00	-	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	50,000.00	50,000.00	-	1,500,000.00
22020802	Other Transport Equipment Fuel Cost	50,000.00	50,000.00	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>21,600,000.00</b>	<b>21,600,000.00</b>	<b>2,964,000.00</b>	<b>41,300,000.00</b>
22021004	Press Affairs/Publicity and Advertisement	300,000.00	300,000.00	-	300,000.00
22021005	Medical Expenses and HIV/AIDS Control	250,000.00	250,000.00	-	250,000.00
22021007	Postages and Courier Service	50,000.00	50,000.00	-	50,000.00
22021008	Welfare Packages	1,000,000.00	1,000,000.00	-	1,000,000.00
22021011	Sporting Activities	500,000.00	500,000.00	-	150,000.00
22021015	Special Days/Celebrations and Awards Festivals	3,000,000.00	3,000,000.00	2,500,000.00	3,000,000.00
22021016	General Programmes	500,000.00	500,000.00	464,000.00	500,000.00
22021028	Aid to Voluntary Organizations	15,450,000.00	15,450,000.00	-	35,000,000.00
22021065	COVID-19 Related Expenditure	50,000.00	50,000.00	-	50,000.00
22021078	PLASHEMA CONTRIBUTION	500,000.00	500,000.00	-	1,000,000.00

MDA: 032600300100 - PLATEAU STATE DISABILITY RIGHTS COMMI

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>59,540,000.00</b>	<b>59,540,000.00</b>	<b>-</b>	<b>149,640,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>-</b>	<b>32,600,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>-</b>	<b>32,600,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	25,000,000.00	-	30,600,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>26,540,000.00</b>	<b>26,540,000.00</b>	<b>-</b>	<b>106,040,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>26,540,000.00</b>	<b>26,540,000.00</b>	<b>-</b>	<b>106,040,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	50,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	13,000,000.00	13,000,000.00	-	45,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	5,000,000.00	5,000,000.00	-	5,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,540,000.00	5,540,000.00	-	5,540,000.00
23020128	OTHER CONSTRUCTION	3,000,000.00	3,000,000.00	-	500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>-</b>	<b>11,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>-</b>	<b>11,000,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	6,000,000.00	6,000,000.00	-	1,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	10,000,000.00



Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>132,216,600.00</b>	<b>140,578,900.00</b>	<b>69,987,240.00</b>	<b>338,628,021.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>37,326,600.00</b>	<b>37,326,600.00</b>	<b>32,173,340.00</b>	<b>58,738,021.00</b>
<b>2101</b>	<b>SALARY</b>	<b>37,326,600.00</b>	<b>37,326,600.00</b>	<b>32,173,340.00</b>	<b>58,738,021.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>37,326,600.00</b>	<b>37,326,600.00</b>	<b>32,173,340.00</b>	<b>58,738,021.00</b>
21010101	SALARY	37,326,600.00	37,326,600.00	32,173,340.00	58,738,021.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>37,720,000.00</b>	<b>46,082,300.00</b>	<b>20,813,900.00</b>	<b>87,720,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>37,720,000.00</b>	<b>46,082,300.00</b>	<b>20,813,900.00</b>	<b>87,720,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,117,500.00</b>	<b>1,117,500.00</b>	<b>22,100,000.00</b>
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	-	11,100,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,117,500.00	1,117,500.00	11,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>64,000.00</b>	<b>64,000.00</b>	<b>-</b>	<b>24,000.00</b>
22020201	ELECTRICITY CHARGES	50,000.00	50,000.00	-	10,000.00
22020202	TELEPHONE CHARGES	14,000.00	14,000.00	-	14,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>389,600.00</b>	<b>1,050,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	389,600.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00	-	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>5,800,000.00</b>	<b>5,706,000.00</b>	<b>1,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	206,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	5,500,000.00	5,500,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>2,090,000.00</b>
22020501	Local Training/Workshops and Seminars	500,000.00	500,000.00	-	2,090,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>-</b>	<b>300,000.00</b>
22020711	Planning Research & Statistics	500,000.00	500,000.00	-	200,000.00
22020713	Ministry/State Tenders Board	100,000.00	100,000.00	-	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>126,000.00</b>	<b>1,200,000.00</b>
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	126,000.00	1,000,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	200,000.00	200,000.00	-	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>32,706,000.00</b>	<b>35,750,800.00</b>	<b>13,474,800.00</b>	<b>59,656,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	200,000.00	244,800.00	244,800.00	200,000.00
22021003	General Allowance	7,000,000.00	7,000,000.00	-	5,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	100,000.00	100,000.00	-	50,000.00
22021007	Postages and Courier Service	20,000.00	20,000.00	-	20,000.00
22021015	Special Days/Celebrations and Awards Festivals	3,000,000.00	6,000,000.00	6,000,000.00	3,000,000.00
22021016	General Programmes	10,000,000.00	10,000,000.00	7,230,000.00	7,000,000.00
22021029	Plateau Youth Council	1,000,000.00	1,000,000.00	-	3,000,000.00
22021065	COVID-19 Related Expenditure	1,386,000.00	1,386,000.00	-	1,386,000.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	10,000,000.00	10,000,000.00	-	40,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>57,170,000.00</b>	<b>57,170,000.00</b>	<b>17,000,000.00</b>	<b>192,170,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,170,000.00</b>	<b>2,170,000.00</b>	<b>17,000,000.00</b>	<b>37,170,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,170,000.00</b>	<b>2,170,000.00</b>	<b>17,000,000.00</b>	<b>37,170,000.00</b>
23010108	PURCHASE OF BUSES	-	-	17,000,000.00	35,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,170,000.00	2,170,000.00	-	2,170,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>-</b>	<b>125,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>-</b>	<b>125,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	50,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	25,000,000.00	25,000,000.00	-	75,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	30,000,000.00	30,000,000.00	-	30,000,000.00

MDA: 051300200100 - PLATEAU STATE SPORT COUNCIL

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>389,198,758.00</u></b>	<b><u>389,198,758.00</u></b>	<b><u>333,350,732.12</u></b>	<b><u>684,498,758.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>319,998,758.00</u></b>	<b><u>319,998,758.00</u></b>	<b><u>314,350,732.12</u></b>	<b><u>323,998,758.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>319,998,758.00</u></b>	<b><u>319,998,758.00</u></b>	<b><u>314,350,732.12</u></b>	<b><u>323,998,758.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>319,998,758.00</u></b>	<b><u>319,998,758.00</u></b>	<b><u>314,350,732.12</u></b>	<b><u>323,998,758.00</u></b>
21010101	SALARY	319,998,758.00	319,998,758.00	314,350,732.12	323,998,758.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>69,200,000.00</u></b>	<b><u>69,200,000.00</u></b>	<b><u>19,000,000.00</u></b>	<b><u>360,500,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>69,200,000.00</u></b>	<b><u>69,200,000.00</u></b>	<b><u>19,000,000.00</u></b>	<b><u>360,500,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>350,000.00</u></b>	<b><u>350,000.00</u></b>	<b>-</b>	<b><u>350,000.00</u></b>
22020101	Local Travel and Transport: Training	50,000.00	50,000.00	-	50,000.00
22020102	Local Travel and Transport: Others	300,000.00	300,000.00	-	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>400,000.00</u></b>	<b><u>400,000.00</u></b>	<b>-</b>	<b><u>400,000.00</u></b>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	-	100,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	-	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	-	100,000.00
22020205	WATER RATES	100,000.00	100,000.00	-	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>5,300,000.00</u></b>	<b><u>5,300,000.00</u></b>	<b>-</b>	<b><u>5,300,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	-	200,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	-	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>380,000.00</u></b>	<b><u>380,000.00</u></b>	<b>-</b>	<b><u>380,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	-	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	-	100,000.00
22020406	OTHER MAINTENANCE SERVICES	80,000.00	80,000.00	-	80,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>150,000.00</u></b>	<b><u>150,000.00</u></b>	<b>-</b>	<b><u>150,000.00</u></b>
22020501	Local Training/Workshops and Seminars	150,000.00	150,000.00	-	150,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>100,000.00</u></b>	<b><u>100,000.00</u></b>	<b>-</b>	<b><u>100,000.00</u></b>
22020709	Consultancy Services (Others)	100,000.00	100,000.00	-	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>100,000.00</u></b>	<b><u>100,000.00</u></b>	<b>-</b>	<b><u>100,000.00</u></b>
22020801	Motor Vehicle Fuel Cost	100,000.00	100,000.00	-	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>62,420,000.00</u></b>	<b><u>62,420,000.00</u></b>	<b><u>19,000,000.00</u></b>	<b><u>353,720,000.00</u></b>
22021001	Refreshment and Meals/Committee Expenses	200,000.00	200,000.00	-	200,000.00
22021004	Press Affairs/Publicity and Advertisement	200,000.00	200,000.00	-	-
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	500,000.00	-	500,000.00
22021007	Postages and Courier Service	20,000.00	20,000.00	-	20,000.00
22021011	Sporting Activities	50,000,000.00	50,000,000.00	19,000,000.00	296,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	4,500,000.00	4,500,000.00	-	50,000,000.00
22021065	COVID-19 Related Expenditure	7,000,000.00	7,000,000.00	-	7,000,000.00

MDA: 051300300100 - PLATEAU UNITED FOOTBALL CLUB

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>583,800,000.00</u></b>	<b><u>617,958,200.00</u></b>	<b><u>623,657,344.61</u></b>	<b><u>1,096,700,000.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>469,100,000.00</u></b>	<b><u>469,100,000.00</u></b>	<b><u>484,531,586.61</u></b>	<b><u>469,100,000.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>469,100,000.00</u></b>	<b><u>469,100,000.00</u></b>	<b><u>484,531,586.61</u></b>	<b><u>469,100,000.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>469,100,000.00</u></b>	<b><u>469,100,000.00</u></b>	<b><u>484,531,586.61</u></b>	<b><u>469,100,000.00</u></b>
21010101	SALARY	469,100,000.00	469,100,000.00	484,531,586.61	469,100,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>114,700,000.00</u></b>	<b><u>148,858,200.00</u></b>	<b><u>139,125,758.00</u></b>	<b><u>627,600,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>114,700,000.00</u></b>	<b><u>148,858,200.00</u></b>	<b><u>139,125,758.00</u></b>	<b><u>627,600,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>60,000,000.00</u></b>	<b><u>70,264,200.00</u></b>	<b><u>66,655,200.00</u></b>	<b><u>317,000,000.00</u></b>
22020101	Local Travel and Transport: Training	5,000,000.00	8,922,000.00	8,922,000.00	27,000,000.00
22020102	Local Travel and Transport: Others	50,000,000.00	56,342,200.00	56,342,200.00	90,000,000.00
22020104	International Travel and Transport: Others	5,000,000.00	5,000,000.00	1,391,000.00	200,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>400,000.00</u></b>	<b><u>401,000.00</u></b>	<b><u>326,000.00</u></b>	<b><u>5,300,000.00</u></b>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	100,000.00	4,000,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	56,000.00	400,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	101,000.00	101,000.00	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	69,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>3,300,000.00</u></b>	<b><u>15,623,000.00</u></b>	<b><u>15,623,000.00</u></b>	<b><u>30,650,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	443,000.00	443,000.00	650,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	15,180,000.00	15,180,000.00	30,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>2,300,000.00</u></b>	<b><u>2,751,000.00</u></b>	<b><u>2,551,000.00</u></b>	<b><u>18,650,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,451,000.00	2,451,000.00	18,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	100,000.00	650,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>300,000.00</u></b>	<b><u>310,000.00</u></b>	<b><u>310,000.00</u></b>	<b><u>700,000.00</u></b>
22020503	Annual Conferences	300,000.00	310,000.00	310,000.00	700,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>3,000,000.00</u></b>	<b><u>3,000,000.00</u></b>	<b><u>2,640,000.00</u></b>	<b><u>10,000,000.00</u></b>
22020603	Rent of Houses	3,000,000.00	3,000,000.00	2,640,000.00	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>1,200,000.00</u></b>
22020710	Audit Fees	-	-	-	1,200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>2,064,000.00</u></b>	<b><u>2,064,000.00</u></b>	<b><u>5,000,000.00</u></b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	2,064,000.00	2,064,000.00	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>3,660,000.00</u></b>	<b><u>3,660,000.00</u></b>	<b><u>3,500,000.00</u></b>
22020906	INSURANCE PREMIUM	2,000,000.00	3,660,000.00	3,660,000.00	3,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>42,400,000.00</u></b>	<b><u>50,785,000.00</u></b>	<b><u>45,296,558.00</u></b>	<b><u>235,600,000.00</u></b>
22021001	Refreshment and Meals/Committee Expenses	3,000,000.00	7,056,000.00	7,056,000.00	16,000,000.00
22021002	FAAC(Annual contribution/Honourarium)	5,000,000.00	9,329,000.00	9,329,000.00	57,200,000.00
22021004	Press Affairs/Publicity and Advertisement	2,000,000.00	2,000,000.00	1,900,000.00	2,500,000.00
22021005	Medical Expenses and HIV/AIDS Control	2,000,000.00	2,000,000.00	1,849,000.00	4,500,000.00
22021011	Sporting Activities	25,000,000.00	25,000,000.00	24,914,558.00	150,000,000.00
22021065	COVID-19 Related Expenditure	5,400,000.00	5,400,000.00	248,000.00	5,400,000.00

MDA: 051300400100 - PLATEAU JETS SPORT CLUB

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<u><b>192,812,000.00</b></u>	<u><b>192,812,000.00</b></u>	<u><b>156,064,789.07</b></u>	<u><b>192,812,000.00</b></u>
<b>21</b>	<b>PERSONNEL COST</b>	<u><b>172,812,000.00</b></u>	<u><b>172,812,000.00</b></u>	<u><b>156,064,789.07</b></u>	<u><b>172,812,000.00</b></u>
<b>2101</b>	<b>SALARY</b>	<u><b>172,812,000.00</b></u>	<u><b>172,812,000.00</b></u>	<u><b>156,064,789.07</b></u>	<u><b>172,812,000.00</b></u>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<u><b>172,812,000.00</b></u>	<u><b>172,812,000.00</b></u>	<u><b>156,064,789.07</b></u>	<u><b>172,812,000.00</b></u>
21010101	SALARY	172,812,000.00	172,812,000.00	156,064,789.07	172,812,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<u><b>20,000,000.00</b></u>	<u><b>20,000,000.00</b></u>	<u><b>-</b></u>	<u><b>20,000,000.00</b></u>
<b>2202</b>	<b>OVERHEAD COST</b>	<u><b>20,000,000.00</b></u>	<u><b>20,000,000.00</b></u>	<u><b>-</b></u>	<u><b>20,000,000.00</b></u>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<u><b>20,000,000.00</b></u>	<u><b>20,000,000.00</b></u>	<u><b>-</b></u>	<u><b>20,000,000.00</b></u>
22020101	Local Travel and Transport: Training	20,000,000.00	20,000,000.00	-	20,000,000.00

MDA: 051300500100 - MINISTRY OF YOUTH AND SPORT DEVELOPM

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>76,120,000.00</b>	<b>76,120,000.00</b>	<b>3,000,000.00</b>	<b>695,000,000.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>76,120,000.00</b>	<b>76,120,000.00</b>	<b>3,000,000.00</b>	<b>695,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>65,120,000.00</b>	<b>65,120,000.00</b>	<b>3,000,000.00</b>	<b>130,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>65,120,000.00</b>	<b>65,120,000.00</b>	<b>3,000,000.00</b>	<b>130,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	55,120,000.00	55,120,000.00	-	120,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000.00	5,000,000.00	3,000,000.00	5,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>510,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>510,000,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	10,000,000.00	10,000,000.00	-	510,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	-	-	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
23050128	OTHER NON-TANGIBLE ASSETS	1,000,000.00	1,000,000.00	-	5,000,000.00

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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>280,715,009.00</b>	<b>280,715,009.00</b>	<b>107,693,562.47</b>	<b>1,075,604,118.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>110,675,009.00</b>	<b>110,675,009.00</b>	<b>70,763,412.47</b>	<b>123,304,118.00</b>
<b>2101</b>	<b>SALARY</b>	<b>110,675,009.00</b>	<b>110,675,009.00</b>	<b>70,763,412.47</b>	<b>123,304,118.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>110,675,009.00</b>	<b>110,675,009.00</b>	<b>70,763,412.47</b>	<b>123,304,118.00</b>
21010101	SALARY	110,675,009.00	110,675,009.00	70,763,412.47	123,304,118.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>70,040,000.00</b>	<b>70,040,000.00</b>	<b>23,650,150.00</b>	<b>512,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>69,540,000.00</b>	<b>69,540,000.00</b>	<b>23,650,150.00</b>	<b>507,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>200,000.00</b>	<b>2,500,000.00</b>
22020101	Local Travel and Transport: Training	-	-	-	500,000.00
22020102	Local Travel and Transport: Others	500,000.00	500,000.00	200,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>-</b>	<b>1,150,000.00</b>
22020201	ELECTRICITY CHARGES	50,000.00	50,000.00	-	50,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	-	1,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	50,000.00	50,000.00	-	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>330,000.00</b>	<b>330,000.00</b>	<b>61,000.00</b>	<b>3,920,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	100,000.00	61,000.00	300,000.00
22020302	BOOKS	50,000.00	50,000.00	-	50,000.00
22020303	NEWSPAPERS	10,000.00	10,000.00	-	500,000.00
22020304	MAGAZINES & PERIODICALS	10,000.00	10,000.00	-	10,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00	-	50,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000.00	10,000.00	-	10,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000.00	100,000.00	-	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>890,000.00</b>	<b>890,000.00</b>	<b>274,150.00</b>	<b>4,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	180,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000.00	40,000.00	-	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	59,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	16,650.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	50,000.00	18,500.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>540,000.00</b>	<b>7,000,000.00</b>
22020501	Local Training/Workshops and Seminars	500,000.00	500,000.00	-	5,000,000.00
22020503	Annual Conferences	1,000,000.00	1,000,000.00	540,000.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>232,530,000.00</b>
22020608	Children Party during festive activities	-	-	-	10,000,000.00
22020609	Childrens' Day	-	-	-	20,000,000.00
22020610	Widowhood Vocational Training Centre Mangu/	-	-	-	20,000,000.00
22020611	Women Multipurpose centre	-	-	-	20,000,000.00
22020612	Community Projects and Programmes in the state	-	-	-	20,000,000.00
22020613	Feeding of Orphanage/ Youth Peoples' home	-	-	-	27,000,000.00
22020614	Nigerian Association of Special Workers NASOW	-	-	-	1,000,000.00
22020615	International Day of the Elderly	-	-	-	28,000,000.00
22020616	Medical Dsocial Work and HIV/AIDS Sensitization	-	-	-	2,000,000.00
22020617	Exchanging Legionary activities Programme	-	-	-	500,000.00
22020618	Arm Forces Remembrance Day	-	-	-	20,000,000.00
22020619	National Annual Conference on Women Affairs	-	-	-	5,000,000.00
22020620	SIXTEEN (16 Days of Activism)	-	-	-	5,000,000.00
22020621	Girl Child education Awareness	-	-	-	5,000,000.00
22020622	Empowerment of Girls	-	-	-	10,000,000.00
22020623	Empowerment of Women affected by crises	-	-	-	29,030,000.00
22020624	Day of the Africa child	-	-	-	10,000,000.00

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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>150,000.00</b>	<b>117,850,000.00</b>
22020711	Planning Research & Statistics	400,000.00	400,000.00	150,000.00	700,000.00
22020713	Ministry/State Tenders Board	50,000.00	50,000.00	-	100,000.00
22020714	Special Education	50,000.00	50,000.00	-	50,000.00
22020715	Child Right/Justice Administration	1,000,000.00	1,000,000.00	-	20,000,000.00
22020719	Monitoring and Evaluation Expenses	400,000.00	400,000.00	-	500,000.00
22020722	Child Protection Network (CPN) Child Trafficking	-	-	-	17,000,000.00
22020723	Engagement of Psycho-Social Trauma Cases	-	-	-	1,000,000.00
22020724	Health Awareness and Sensitization Programme	-	-	-	10,000,000.00
22020725	International Widows Day/ Empowerment	-	-	-	20,000,000.00
22020726	Sensitization Violence against Children (VAT/GEO and VAPP Laws)	-	-	-	15,000,000.00
22020727	Implementation of UNSCR 1325 in Plateau State	-	-	-	3,000,000.00
22020728	Repatriation/Rehabilitation of Traffick	-	-	-	10,000,000.00
22020729	Rehabilitation of Girls affectec by crises	-	-	-	15,500,000.00
22020730	Advocacy of Child/Gender VAPP Laws	-	-	-	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>-</b>	<b>50,000.00</b>
22020905	Bank Charges, Interest & Tax Expenses	20,000.00	20,000.00	-	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>64,250,000.00</b>	<b>64,250,000.00</b>	<b>22,425,000.00</b>	<b>137,600,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	200,000.00	200,000.00	-	300,000.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	200,000.00	-	1,000,000.00
22021007	Postages and Courier Service	100,000.00	100,000.00	-	100,000.00
22021008	Welfare Packages	1,000,000.00	1,000,000.00	250,000.00	2,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	19,500,000.00	19,500,000.00	15,500,000.00	20,000,000.00
22021016	General Programmes	35,500,000.00	35,500,000.00	5,175,000.00	40,000,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	200,000.00	200,000.00	-	200,000.00
22021036	Food and Nutrition/Nutrition Programme	-	-	-	5,000,000.00
22021050	Gender expenses	6,550,000.00	6,550,000.00	1,500,000.00	60,000,000.00
22021065	COVID-19 Related Expenditure	1,000,000.00	1,000,000.00	-	1,000,000.00
22021083	Inter-State and Local Government Exchange Community Programm	-	-	-	8,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	500,000.00	-	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>13,280,000.00</b>	<b>440,300,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>-</b>	<b>90,300,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>-</b>	<b>90,300,000.00</b>
23010106	PURCHASE OF VANS	-	-	-	45,300,000.00
23010108	PURCHASE OF BUSES	27,000,000.00	27,000,000.00	-	45,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>13,280,000.00</b>	<b>300,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>13,280,000.00</b>	<b>300,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	5,000,000.00	-	300,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	25,000,000.00	25,000,000.00	13,280,000.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>43,000,000.00</b>	<b>43,000,000.00</b>	<b>-</b>	<b>-</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>43,000,000.00</b>	<b>43,000,000.00</b>	<b>-</b>	<b>-</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	43,000,000.00	43,000,000.00	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>
23050128	OTHER NON-TANGIBLE ASSETS	-	-	-	50,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>7,044,680,662.00</u></b>	<b><u>7,049,070,662.00</u></b>	<b><u>4,599,130,802.37</u></b>	<b><u>7,321,134,394.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>6,135,723,562.00</u></b>	<b><u>6,135,723,562.00</u></b>	<b><u>4,587,950,802.37</u></b>	<b><u>6,407,677,294.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>6,135,723,562.00</u></b>	<b><u>6,135,723,562.00</u></b>	<b><u>4,587,950,802.37</u></b>	<b><u>6,407,677,294.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>6,135,723,562.00</u></b>	<b><u>6,135,723,562.00</u></b>	<b><u>4,587,950,802.37</u></b>	<b><u>6,407,677,294.00</u></b>
21010101	SALARY	6,135,723,562.00	6,135,723,562.00	4,587,950,802.37	6,407,677,294.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>69,300,000.00</u></b>	<b><u>73,690,000.00</u></b>	<b><u>11,180,000.00</u></b>	<b><u>73,800,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>69,300,000.00</u></b>	<b><u>73,690,000.00</u></b>	<b><u>11,180,000.00</u></b>	<b><u>73,800,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>300,000.00</u></b>	<b><u>300,000.00</u></b>	<b>-</b>	<b><u>300,000.00</u></b>
22020101	Local Travel and Transport: Training	100,000.00	100,000.00	-	100,000.00
22020102	Local Travel and Transport: Others	200,000.00	200,000.00	-	200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>14,000.00</u></b>	<b><u>14,000.00</u></b>	<b>-</b>	<b><u>14,000.00</u></b>
22020201	ELECTRICITY CHARGES	2,000.00	2,000.00	-	2,000.00
22020202	TELEPHONE CHARGES	2,000.00	2,000.00	-	2,000.00
22020203	INTERNET ACCESS CHARGES	2,000.00	2,000.00	-	2,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000.00	2,000.00	-	2,000.00
22020205	WATER RATES	2,000.00	2,000.00	-	2,000.00
22020206	SEWERAGE CHARGES	2,000.00	2,000.00	-	2,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,000.00	2,000.00	-	2,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>4,479,000.00</u></b>	<b><u>4,479,000.00</u></b>	<b>-</b>	<b><u>4,479,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	-	200,000.00
22020302	BOOKS	2,000.00	2,000.00	-	2,000.00
22020303	NEWSPAPERS	2,000.00	2,000.00	-	2,000.00
22020304	MAGAZINES & PERIODICALS	2,000.00	2,000.00	-	2,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	-	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000.00	2,000.00	-	2,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000.00	100,000.00	-	100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,068,000.00	4,068,000.00	-	4,068,000.00
22020314	Production of Public Enlightenment/Citizens Engagement Materials(t	2,000.00	2,000.00	-	2,000.00
22020315	Photo Materials	1,000.00	1,000.00	-	1,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>1,624,000.00</u></b>	<b><u>1,624,000.00</u></b>	<b>-</b>	<b><u>1,624,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	-	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	-	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	-	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000.00	2,000.00	-	2,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000.00	20,000.00	-	20,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,000.00	2,000.00	-	2,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>4,000,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b>-</b>	<b><u>4,000,000.00</u></b>
22020501	Local Training/Workshops and Seminars	500,000.00	500,000.00	-	500,000.00
22020503	Annual Conferences	3,500,000.00	3,500,000.00	-	3,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>300,000.00</u></b>	<b><u>300,000.00</u></b>	<b>-</b>	<b><u>300,000.00</u></b>
22020601	Security Gadgets/Services	100,000.00	100,000.00	-	100,000.00
22020605	Cleaning and Fumigation Services	200,000.00	200,000.00	-	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>970,000.00</u></b>	<b><u>970,000.00</u></b>	<b>-</b>	<b><u>5,470,000.00</u></b>
22020709	Consultancy Services (Others)	100,000.00	100,000.00	-	100,000.00
22020711	Planning Research & Statistics	300,000.00	300,000.00	-	300,000.00
22020713	Ministry/State Tenders Board	10,000.00	10,000.00	-	10,000.00
22020714	Special Education	10,000.00	10,000.00	-	10,000.00
22020715	Child Right/Justice Administration	500,000.00	500,000.00	-	5,000,000.00
22020719	Monitoring and Evaluation Expenses	50,000.00	50,000.00	-	50,000.00



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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>202,000.00</b>	<b>202,000.00</b>	<b>-</b>	<b>202,000.00</b>
22020801	Motor Vehicle Fuel Cost	200,000.00	200,000.00	-	200,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	2,000.00	2,000.00	-	2,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>-</b>	<b>600,000.00</b>
22020901	Bank Charges (Other than Interest)	500,000.00	500,000.00	-	500,000.00
22020905	Bank Charges, Interest & Tax Expenses	100,000.00	100,000.00	-	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>56,811,000.00</b>	<b>61,201,000.00</b>	<b>11,180,000.00</b>	<b>56,811,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	100,000.00	100,000.00	-	100,000.00
22021003	General Allowance	100,000.00	4,000,000.00	4,000,000.00	100,000.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	-	500,000.00
22021007	Postages and Courier Service	1,000.00	1,000.00	-	1,000.00
22021008	Welfare Packages	500,000.00	500,000.00	-	500,000.00
22021011	Sporting Activities	1,000,000.00	1,000,000.00	-	1,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	200,000.00	200,000.00	-	200,000.00
22021016	General Programmes	45,500,000.00	45,500,000.00	6,590,000.00	45,500,000.00
22021020	Payment of Examination Fees	100,000.00	590,000.00	590,000.00	100,000.00
22021021	Schools Accreditation	10,000.00	10,000.00	-	10,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	200,000.00	200,000.00	-	200,000.00
22021028	Aid to Voluntary Organizations	4,300,000.00	4,300,000.00	-	4,300,000.00
22021036	Food and Nutrition/Nutrition Programme	200,000.00	200,000.00	-	200,000.00
22021046	Women Model Centre	100,000.00	100,000.00	-	100,000.00
22021055	Promotion(Service Wide)	500,000.00	500,000.00	-	500,000.00
22021065	COVID-19 Related Expenditure	3,500,000.00	3,500,000.00	-	3,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>839,657,100.00</b>	<b>839,657,100.00</b>	<b>-</b>	<b>839,657,100.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>112,657,100.00</b>	<b>112,657,100.00</b>	<b>-</b>	<b>112,657,100.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>112,657,100.00</b>	<b>112,657,100.00</b>	<b>-</b>	<b>112,657,100.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	36,000,000.00	36,000,000.00	-	36,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	76,657,100.00	76,657,100.00	-	76,657,100.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>727,000,000.00</b>	<b>727,000,000.00</b>	<b>-</b>	<b>727,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>727,000,000.00</b>	<b>727,000,000.00</b>	<b>-</b>	<b>727,000,000.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	727,000,000.00	727,000,000.00	-	727,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,526,754,324.00</b>	<b>3,314,514,324.00</b>	<b>454,086,784.29</b>	<b>4,807,002,924.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>477,952,924.00</b>	<b>477,952,924.00</b>	<b>385,089,029.40</b>	<b>481,152,924.00</b>
<b>2101</b>	<b>SALARY</b>	<b>477,952,924.00</b>	<b>477,952,924.00</b>	<b>385,089,029.40</b>	<b>481,152,924.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>477,952,924.00</b>	<b>477,952,924.00</b>	<b>385,089,029.40</b>	<b>481,152,924.00</b>
21010101	SALARY	477,952,924.00	477,952,924.00	385,089,029.40	481,152,924.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>65,600,000.00</b>	<b>65,600,000.00</b>	<b>-</b>	<b>154,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>65,600,000.00</b>	<b>65,600,000.00</b>	<b>-</b>	<b>154,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
22020101	Local Travel and Transport: Training	1,500,000.00	1,500,000.00	-	20,000,000.00
22020102	Local Travel and Transport: Others	2,500,000.00	2,500,000.00	-	30,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>4,500,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	-	1,500,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	-	1,500,000.00
22020205	WATER RATES	1,000,000.00	1,000,000.00	-	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	15,000,000.00	-	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>12,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	-	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	-	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	-	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	-	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	-	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,500,000.00	1,500,000.00	-	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>21,500,000.00</b>
22020501	Local Training/Workshops and Seminars	2,000,000.00	2,000,000.00	-	20,000,000.00
22020503	Annual Conferences	1,000,000.00	1,000,000.00	-	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
22020709	Consultancy Services (Others)	2,500,000.00	2,500,000.00	-	3,000,000.00
22020710	Audit Fees	1,000,000.00	1,000,000.00	-	1,500,000.00
22020715	Child Right/Justice Administration	7,000,000.00	7,000,000.00	-	8,000,000.00
22020719	Monitoring and Evaluation Expenses	2,000,000.00	2,000,000.00	-	2,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>18,100,000.00</b>	<b>18,100,000.00</b>	<b>-</b>	<b>48,700,000.00</b>
22021002	FAAC(Annual contribution/Honourarium)	1,500,000.00	1,500,000.00	-	2,000,000.00
22021004	Press Affairs/Publicity and Advertisement	2,500,000.00	2,500,000.00	-	3,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	600,000.00	600,000.00	-	700,000.00
22021008	Welfare Packages	1,500,000.00	1,500,000.00	-	25,000,000.00
22021016	General Programmes	1,500,000.00	1,500,000.00	-	5,000,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	2,500,000.00	2,500,000.00	-	3,000,000.00
22021065	COVID-19 Related Expenditure	8,000,000.00	8,000,000.00	-	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,983,201,400.00</b>	<b>2,770,961,400.00</b>	<b>68,997,754.89</b>	<b>4,171,650,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>252,650,000.00</b>	<b>252,650,000.00</b>	<b>-</b>	<b>297,650,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>252,650,000.00</b>	<b>252,650,000.00</b>	<b>-</b>	<b>297,650,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	25,000,000.00	-	26,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	79,650,000.00	79,650,000.00	-	79,650,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	118,000,000.00	118,000,000.00	-	152,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000.00	20,000,000.00	-	25,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	10,000,000.00	10,000,000.00	-	15,000,000.00

MDA: 051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATI

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>365,000,000.00</b>	<b>365,000,000.00</b>	-	<b>260,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>365,000,000.00</b>	<b>365,000,000.00</b>	-	<b>260,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	55,000,000.00	55,000,000.00	-	50,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	40,000,000.00	40,000,000.00	-	45,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	160,000,000.00	160,000,000.00	-	45,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	110,000,000.00	110,000,000.00	-	120,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-	<b>7,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-	<b>7,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	5,000,000.00	-	7,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,360,551,400.00</b>	<b>2,148,311,400.00</b>	<b>68,997,754.89</b>	<b>3,607,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,360,551,400.00</b>	<b>2,148,311,400.00</b>	<b>68,997,754.89</b>	<b>3,607,000,000.00</b>
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	-	7,000,000.00
23050127	OMNIBUS COUNTERPART FUNDING-GENERAL	3,355,551,400.00	2,143,311,400.00	68,997,754.89	3,600,000,000.00

MDA: 051700800100 - PLATEAU STATE LIBRARY BOARD

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>96,072,844.00</b>	<b>96,072,844.00</b>	<b>32,340,941.89</b>	<b>266,552,581.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>38,207,844.00</b>	<b>38,207,844.00</b>	<b>32,340,941.89</b>	<b>34,552,581.00</b>
<b>2101</b>	<b>SALARY</b>	<b>38,207,844.00</b>	<b>38,207,844.00</b>	<b>32,340,941.89</b>	<b>34,552,581.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>38,207,844.00</b>	<b>38,207,844.00</b>	<b>32,340,941.89</b>	<b>34,552,581.00</b>
21010101	SALARY	38,207,844.00	38,207,844.00	32,340,941.89	34,552,581.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,925,000.00</b>	<b>5,925,000.00</b>	<b>-</b>	<b>9,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,925,000.00</b>	<b>5,925,000.00</b>	<b>-</b>	<b>9,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000.00</b>
22020101	Local Travel and Transport: Training	-	-	-	400,000.00
22020102	Local Travel and Transport: Others	-	-	-	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	-	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,850,000.00</b>	<b>1,850,000.00</b>	<b>-</b>	<b>2,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	-	300,000.00
22020303	NEWSPAPERS	800,000.00	800,000.00	-	800,000.00
22020304	MAGAZINES & PERIODICALS	700,000.00	700,000.00	-	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	-	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	-	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	-	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>700,000.00</b>
22020501	Local Training/Workshops and Seminars	200,000.00	200,000.00	-	700,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>1,300,000.00</b>
22020709	Consultancy Services (Others)	50,000.00	50,000.00	-	200,000.00
22020710	Audit Fees	-	-	-	800,000.00
22020711	Planning Research & Statistics	150,000.00	150,000.00	-	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,675,000.00</b>	<b>2,675,000.00</b>	<b>-</b>	<b>2,200,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	150,000.00	150,000.00	-	200,000.00
22021004	Press Affairs/Publicity and Advertisement	100,000.00	100,000.00	-	200,000.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	200,000.00	-	200,000.00
22021065	COVID-19 Related Expenditure	2,225,000.00	2,225,000.00	-	1,600,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>51,940,000.00</b>	<b>51,940,000.00</b>	<b>-</b>	<b>223,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>-</b>	<b>118,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>-</b>	<b>118,000,000.00</b>
23010106	PURCHASE OF VANS	-	-	-	35,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	-	40,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000.00	6,000,000.00	-	43,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000,000.00</b>
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	-	-	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>45,940,000.00</b>	<b>45,940,000.00</b>	<b>-</b>	<b>75,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>45,940,000.00</b>	<b>45,940,000.00</b>	<b>-</b>	<b>75,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,940,000.00	45,940,000.00	-	75,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>62,752,980.00</b>	<b>65,252,980.00</b>	<b>16,453,359.60</b>	<b>63,184,562.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,452,980.00</b>	<b>1,452,980.00</b>	<b>1,157,159.60</b>	<b>5,184,562.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,452,980.00</b>	<b>1,452,980.00</b>	<b>1,157,159.60</b>	<b>5,184,562.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,452,980.00</b>	<b>1,452,980.00</b>	<b>1,157,159.60</b>	<b>5,184,562.00</b>
21010101	SALARY	1,452,980.00	1,452,980.00	1,157,159.60	5,184,562.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>6,636,200.00</b>	<b>20,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>6,636,200.00</b>	<b>20,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>334,000.00</b>	<b>1,500,000.00</b>
22020101	Local Travel and Transport: Training	500,000.00	500,000.00	120,000.00	500,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00	214,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>24,000.00</b>	<b>500,000.00</b>
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	24,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,955,000.00</b>	<b>2,955,000.00</b>	<b>977,900.00</b>	<b>2,955,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	379,900.00	1,000,000.00
22020303	NEWSPAPERS	455,000.00	455,000.00	8,000.00	455,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	590,000.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>723,300.00</b>	<b>1,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	440,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	283,300.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>2,200,000.00</b>	<b>3,500,000.00</b>
22020501	Local Training/Workshops and Seminars	500,000.00	500,000.00	-	500,000.00
22020503	Annual Conferences	3,000,000.00	3,000,000.00	2,200,000.00	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>500,000.00</b>	<b>800,000.00</b>
22020711	Planning Research & Statistics	300,000.00	300,000.00	-	300,000.00
22020719	Monitoring and Evaluation Expenses	500,000.00	500,000.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,245,000.00</b>	<b>9,245,000.00</b>	<b>1,877,000.00</b>	<b>9,245,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	500,000.00	500,000.00	382,000.00	500,000.00
22021002	FAAC(Annual contribution/Honourarium)	1,000,000.00	1,000,000.00	765,000.00	1,000,000.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	80,000.00	500,000.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	200,000.00	-	200,000.00
22021007	Postages and Courier Service	200,000.00	200,000.00	-	200,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	250,000.00	250,000.00	70,000.00	250,000.00
22021049	Recruitment and Appointment	1,000,000.00	1,000,000.00	580,000.00	1,000,000.00
22021055	Promotion(Service Wide)	4,345,000.00	4,345,000.00	-	4,345,000.00
22021065	COVID-19 Related Expenditure	1,250,000.00	1,250,000.00	-	1,250,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>41,300,000.00</b>	<b>43,800,000.00</b>	<b>8,660,000.00</b>	<b>38,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>41,300,000.00</b>	<b>43,800,000.00</b>	<b>8,660,000.00</b>	<b>38,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>41,300,000.00</b>	<b>43,800,000.00</b>	<b>8,660,000.00</b>	<b>38,000,000.00</b>
23010108	PURCHASE OF BUSES	35,000,000.00	35,000,000.00	-	35,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	3,000,000.00	-	3,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	5,500,000.00	8,220,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	300,000.00	300,000.00	440,000.00	-

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>425,166,512.00</b>	<b>425,173,512.00</b>	<b>9,930,875.17</b>	<b>70,725,531.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>365,116,512.00</b>	<b>365,116,512.00</b>	<b>8,954,375.17</b>	<b>15,505,531.00</b>
<b>2101</b>	<b>SALARY</b>	<b>365,116,512.00</b>	<b>365,116,512.00</b>	<b>8,954,375.17</b>	<b>15,505,531.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>365,116,512.00</b>	<b>365,116,512.00</b>	<b>8,954,375.17</b>	<b>15,505,531.00</b>
21010101	SALARY	365,116,512.00	365,116,512.00	8,954,375.17	15,505,531.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,050,000.00</b>	<b>10,057,000.00</b>	<b>976,500.00</b>	<b>12,220,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,050,000.00</b>	<b>10,057,000.00</b>	<b>976,500.00</b>	<b>12,220,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>64,000.00</b>	<b>1,700,000.00</b>
22020101	Local Travel and Transport: Training	700,000.00	700,000.00	-	900,000.00
22020102	Local Travel and Transport: Others	800,000.00	800,000.00	64,000.00	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>420,000.00</b>	<b>420,000.00</b>	<b>171,500.00</b>	<b>1,890,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	340,000.00	340,000.00	124,000.00	340,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00	47,500.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	30,000.00	30,000.00	-	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,283,500.00</b>	<b>1,290,500.00</b>	<b>428,000.00</b>	<b>1,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	25,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	175,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	307,000.00	207,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	283,500.00	283,500.00	21,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>-</b>	<b>1,150,000.00</b>
22020501	Local Training/Workshops and Seminars	650,000.00	650,000.00	-	650,000.00
22020503	Annual Conferences	500,000.00	500,000.00	-	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>400,000.00</b>
22020709	Consultancy Services (Others)	400,000.00	400,000.00	-	200,000.00
22020719	Monitoring and Evaluation Expenses	100,000.00	100,000.00	-	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>370,000.00</b>	<b>370,000.00</b>	<b>25,000.00</b>	<b>800,000.00</b>
22020801	Motor Vehicle Fuel Cost	100,000.00	100,000.00	25,000.00	500,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	100,000.00	100,000.00	-	100,000.00
22020806	COOKING GAS/FUEL COST	170,000.00	170,000.00	-	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,826,500.00</b>	<b>4,826,500.00</b>	<b>288,000.00</b>	<b>4,980,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	300,000.00	300,000.00	288,000.00	300,000.00
22021003	General Allowance	1,200,000.00	1,200,000.00	-	1,000,000.00
22021004	Press Affairs/Publicity and Advertisement	700,000.00	700,000.00	-	1,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	50,000.00	50,000.00	-	50,000.00
22021007	Postages and Courier Service	30,000.00	30,000.00	-	30,000.00
22021012	Direct Teaching and Laboratory Cost	700,000.00	700,000.00	-	700,000.00
22021015	Special Days/Celebrations and Awards Festivals	1,000,000.00	1,000,000.00	-	1,000,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	400,000.00	400,000.00	-	400,000.00
22021065	COVID-19 Related Expenditure	446,500.00	446,500.00	-	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>43,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>35,500,000.00</b>	<b>35,500,000.00</b>	<b>-</b>	<b>35,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35,500,000.00</b>	<b>35,500,000.00</b>	<b>-</b>	<b>35,500,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000.00	35,000,000.00	-	35,000,000.00
23010113	PURCHASE OF COMPUTERS	500,000.00	500,000.00	-	500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>	<b>-</b>	<b>6,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>	<b>-</b>	<b>6,500,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	7,000,000.00	7,000,000.00	-	-
23020104	CONSTRUCTION / PROVISION OF HOUSING	6,500,000.00	6,500,000.00	-	6,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	1,000,000.00	1,000,000.00	-	1,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>70,189,523.00</b>	<b>70,289,523.00</b>	<b>7,927,393.80</b>	<b>100,376,685.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,402,323.00</b>	<b>12,402,323.00</b>	<b>1,508,093.80</b>	<b>14,126,685.00</b>
<b>2101</b>	<b>SALARY</b>	<b>12,402,323.00</b>	<b>12,402,323.00</b>	<b>1,508,093.80</b>	<b>14,126,685.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,402,323.00</b>	<b>12,402,323.00</b>	<b>1,508,093.80</b>	<b>14,126,685.00</b>
21010101	SALARY	12,402,323.00	12,402,323.00	1,508,093.80	14,126,685.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,707,200.00</b>	<b>13,807,200.00</b>	<b>2,939,300.00</b>	<b>35,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,707,200.00</b>	<b>13,807,200.00</b>	<b>2,939,300.00</b>	<b>35,050,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>400,000.00</b>	<b>5,000,000.00</b>
22020101	Local Travel and Transport: Training	300,000.00	300,000.00	200,000.00	3,000,000.00
22020102	Local Travel and Transport: Others	300,000.00	300,000.00	200,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>255,650.00</b>	<b>1,000,000.00</b>
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	45,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00	30,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	180,650.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>202,050.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	350,000.00	75,050.00	1,000,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	15,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	12,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	250,000.00	100,000.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	150,000.00	150,000.00	-	550,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	50,000.00	-	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>610,600.00</b>	<b>7,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	285,600.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	120,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	105,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	100,000.00	800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>400,000.00</b>	<b>7,000,000.00</b>
22020501	Local Training/Workshops and Seminars	500,000.00	500,000.00	400,000.00	2,000,000.00
22020503	Annual Conferences	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
22020709	Consultancy Services (Others)	300,000.00	300,000.00	-	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>3,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	100,000.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,457,200.00</b>	<b>4,557,200.00</b>	<b>971,000.00</b>	<b>6,350,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	200,000.00	220,000.00	220,000.00	1,000,000.00
22021004	Press Affairs/Publicity and Advertisement	200,000.00	280,000.00	280,000.00	2,000,000.00
22021007	Postages and Courier Service	50,000.00	50,000.00	-	500,000.00
22021008	Welfare Packages	250,000.00	250,000.00	250,000.00	1,500,000.00
22021016	General Programmes	350,000.00	350,000.00	221,000.00	350,000.00
22021065	COVID-19 Related Expenditure	3,407,200.00	3,407,200.00	-	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>44,080,000.00</b>	<b>44,080,000.00</b>	<b>3,480,000.00</b>	<b>51,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>44,080,000.00</b>	<b>44,080,000.00</b>	<b>3,480,000.00</b>	<b>51,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>44,080,000.00</b>	<b>44,080,000.00</b>	<b>3,480,000.00</b>	<b>51,200,000.00</b>
23010106	PURCHASE OF VANS	35,000,000.00	35,000,000.00	-	35,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,650,000.00	3,650,000.00	3,480,000.00	5,600,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	-	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	600,000.00	600,000.00	-	1,000,000.00
23010115	PURCHASE OF PHOTOCOPIPING MACHINES	1,000,000.00	1,000,000.00	-	1,500,000.00
23010118	PURCHASE OF SCANNERS	80,000.00	80,000.00	-	200,000.00
23010119	PURCHASE OF POWER GENERATING SET	100,000.00	100,000.00	-	400,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	2,650,000.00	2,650,000.00	-	5,500,000.00

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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>3,905,101,670.00</u></b>	<b><u>4,055,134,684.00</u></b>	<b><u>2,947,945,252.18</u></b>	<b><u>6,788,708,706.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>2,911,278,470.00</u></b>	<b><u>2,911,278,470.00</u></b>	<b><u>2,048,046,552.29</u></b>	<b><u>3,316,031,090.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>2,911,278,470.00</u></b>	<b><u>2,911,278,470.00</u></b>	<b><u>2,048,046,552.29</u></b>	<b><u>3,316,031,090.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>2,911,278,470.00</u></b>	<b><u>2,911,278,470.00</u></b>	<b><u>2,048,046,552.29</u></b>	<b><u>3,316,031,090.00</u></b>
21010101	SALARY	2,911,278,470.00	2,911,278,470.00	2,048,046,552.29	3,316,031,090.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>508,900,000.00</u></b>	<b><u>626,293,014.00</u></b>	<b><u>585,073,876.52</u></b>	<b><u>599,832,809.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>508,900,000.00</u></b>	<b><u>626,293,014.00</u></b>	<b><u>585,073,876.52</u></b>	<b><u>599,832,809.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>15,500,000.00</u></b>	<b><u>22,449,750.00</u></b>	<b><u>22,448,855.00</u></b>	<b><u>148,000,000.00</u></b>
22020101	Local Travel and Transport: Training	7,000,000.00	7,000,000.00	6,999,105.00	10,000,000.00
22020102	Local Travel and Transport: Others	8,500,000.00	15,449,750.00	15,449,750.00	15,000,000.00
22020106	TET FUND-Training/Conference/Publication and Journal	-	-	-	123,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>22,000,000.00</u></b>	<b><u>26,341,439.00</u></b>	<b><u>24,198,258.58</u></b>	<b><u>34,200,000.00</u></b>
22020201	ELECTRICITY CHARGES	15,000,000.00	19,341,439.00	19,341,438.58	26,000,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	3,000,000.00	2,988,100.00	4,200,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	868,720.00	3,000,000.00
22020205	WATER RATES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>66,000,000.00</u></b>	<b><u>70,682,306.00</u></b>	<b><u>68,643,856.80</u></b>	<b><u>84,500,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	38,000,000.00	42,059,465.00	42,059,464.80	47,000,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	829,500.00	1,000,000.00
22020303	NEWSPAPERS	2,000,000.00	2,000,000.00	525,530.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	1,109,250.00	1,109,250.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	15,000,085.00	15,000,085.00	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000.00	8,013,506.00	8,013,506.00	12,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	632,000.00	1,000,000.00
22020315	Photo Materials	500,000.00	500,000.00	474,521.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>38,500,000.00</u></b>	<b><u>40,730,710.00</u></b>	<b><u>39,027,092.00</u></b>	<b><u>46,000,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	8,311,010.00	8,311,010.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,689,700.00	2,689,700.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	6,000,000.00	5,739,956.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000.00	6,000,000.00	5,999,900.00	7,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,500,000.00	5,730,000.00	5,730,000.00	7,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	4,826,100.00	5,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	6,000,000.00	6,000,000.00	5,730,426.00	7,000,000.00
22020413	MINOR ROAD MAINTENANCE	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>11,500,000.00</u></b>	<b><u>11,500,000.00</u></b>	<b><u>6,462,000.00</u></b>	<b><u>14,000,000.00</u></b>
22020501	Local Training/Workshops and Seminars	3,500,000.00	3,500,000.00	3,497,000.00	4,000,000.00
22020502	International Training/Workshop and Seminars	5,000,000.00	5,000,000.00	200,000.00	7,000,000.00
22020503	Annual Conferences	3,000,000.00	3,000,000.00	2,765,000.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>11,750,000.00</u></b>	<b><u>13,196,544.00</u></b>	<b><u>13,196,543.60</u></b>	<b><u>19,750,000.00</u></b>
22020601	Security Gadgets/Services	6,000,000.00	7,162,244.00	7,162,243.60	12,000,000.00
22020605	Cleaning and Fumigation Services	5,000,000.00	5,284,300.00	5,284,300.00	7,000,000.00
22020607	Labour Matters	750,000.00	750,000.00	750,000.00	750,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>29,650,000.00</u></b>	<b><u>40,113,723.00</u></b>	<b><u>32,025,181.00</u></b>	<b><u>33,280,000.00</u></b>
22020703	Legal Services	1,300,000.00	1,357,000.00	1,357,000.00	2,500,000.00
22020709	Consultancy Services (Others)	500,000.00	500,000.00	495,200.00	500,000.00
22020710	Audit Fees	3,000,000.00	4,461,600.00	4,461,600.00	3,500,000.00
22020711	Planning Research & Statistics	20,850,000.00	29,795,123.00	21,781,695.00	21,780,000.00
22020719	Monitoring and Evaluation Expenses	4,000,000.00	4,000,000.00	3,929,686.00	5,000,000.00



Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>35,000,000.00</b>	<b>41,198,200.00</b>	<b>37,879,442.00</b>	<b>47,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	10,000,000.00	16,198,200.00	16,198,200.00	20,000,000.00
22020806	COOKING GAS/FUEL COST	25,000,000.00	25,000,000.00	21,681,242.00	27,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020901	Bank Charges (Other than Interest)	500,000.00	500,000.00	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>278,500,000.00</b>	<b>359,580,342.00</b>	<b>341,192,647.54</b>	<b>172,602,809.00</b>
22021001	Refreshment and Meals/Committee Expenses	5,000,000.00	7,526,150.00	7,526,150.00	10,000,000.00
22021003	General Allowance	15,000,000.00	21,139,973.00	21,139,973.00	18,000,000.00
22021004	Press Affairs/Publicity and Advertisement	5,000,000.00	5,000,000.00	4,918,350.00	7,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	500,000.00	-	250,000.00
22021007	Postages and Courier Service	1,000,000.00	2,000,000.00	2,000,000.00	5,000,000.00
22021008	Welfare Packages	6,000,000.00	6,277,500.00	6,277,500.00	8,000,000.00
22021010	Subscription to Professional Bodies	2,250,000.00	2,250,000.00	2,203,000.00	2,500,000.00
22021011	Sporting Activities	6,000,000.00	10,644,572.00	10,644,571.52	12,000,000.00
22021012	Direct Teaching and Laboratory Cost	4,500,000.00	4,500,000.00	4,107,950.00	7,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	14,500,000.00	20,288,204.00	20,288,204.30	15,000,000.00
22021016	General Programmes	-	-	-	8,000,000.00
22021019	JAMB Running Cost	250,000.00	250,000.00	250,000.00	1,000,000.00
22021020	Payment of Examination Fees	3,000,000.00	3,000,000.00	2,991,550.00	3,500,000.00
22021021	Schools Accreditation	35,000,000.00	39,803,943.00	39,803,942.82	50,000,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	3,500,000.00	59,400,000.00	59,400,000.00	4,000,000.00
22021040	Street Addressing/Naming	159,500,000.00	159,500,000.00	145,102,283.90	-
22021065	COVID-19 Related Expenditure	17,500,000.00	17,500,000.00	14,539,172.00	21,352,809.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>484,923,200.00</b>	<b>517,563,200.00</b>	<b>314,824,823.37</b>	<b>2,872,844,807.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>	<b>16,270,000.00</b>	<b>178,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>	<b>16,270,000.00</b>	<b>178,500,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	30,000,000.00	12,266,000.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,500,000.00	23,500,000.00	4,004,000.00	35,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	-	75,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	18,500,000.00	18,500,000.00	-	18,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>92,923,200.00</b>	<b>92,923,200.00</b>	<b>28,800,000.00</b>	<b>2,309,344,807.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>92,923,200.00</b>	<b>92,923,200.00</b>	<b>28,800,000.00</b>	<b>2,309,344,807.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	13,983,799.00	13,983,799.00	3,800,000.00	2,220,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000.00	20,000,000.00	-	23,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
23020128	OTHER CONSTRUCTION	33,939,401.00	33,939,401.00	-	41,344,807.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>280,000,000.00</b>	<b>312,400,000.00</b>	<b>229,528,513.37</b>	<b>350,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>280,000,000.00</b>	<b>312,400,000.00</b>	<b>229,528,513.37</b>	<b>350,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	51,000,000.00	50,080,529.40	30,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	250,000,000.00	250,000,000.00	168,117,245.67	300,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000.00	11,400,000.00	11,330,738.30	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>40,000,000.00</b>	<b>40,240,000.00</b>	<b>40,226,310.00</b>	<b>35,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>40,000,000.00</b>	<b>40,240,000.00</b>	<b>40,226,310.00</b>	<b>35,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	40,000,000.00	40,000,000.00	40,226,310.00	35,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	-	240,000.00	-	-

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,607,509,984.00</b>	<b>2,633,144,290.00</b>	<b>1,723,944,701.78</b>	<b>2,503,069,430.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,412,809,984.00</b>	<b>2,412,809,984.00</b>	<b>1,588,272,726.31</b>	<b>2,298,469,430.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,412,809,984.00</b>	<b>2,412,809,984.00</b>	<b>1,588,272,726.31</b>	<b>2,298,469,430.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,412,809,984.00</b>	<b>2,412,809,984.00</b>	<b>1,588,272,726.31</b>	<b>2,298,469,430.00</b>
21010101	SALARY	2,412,809,984.00	2,412,809,984.00	1,588,272,726.31	2,298,469,430.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>155,100,000.00</b>	<b>180,734,306.00</b>	<b>115,936,439.66</b>	<b>165,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>155,100,000.00</b>	<b>180,734,306.00</b>	<b>115,936,439.66</b>	<b>165,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000.00</b>	<b>15,223,500.00</b>	<b>10,456,500.00</b>	<b>25,000,000.00</b>
22020101	Local Travel and Transport: Training	5,000,000.00	5,223,500.00	5,223,500.00	5,000,000.00
22020102	Local Travel and Transport: Others	10,000,000.00	10,000,000.00	5,233,000.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,326,000.00</b>	<b>2,326,000.00</b>	<b>754,077.00</b>	<b>2,326,000.00</b>
22020201	ELECTRICITY CHARGES	950,000.00	950,000.00	722,077.00	950,000.00
22020202	TELEPHONE CHARGES	876,000.00	876,000.00	32,000.00	876,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	-	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,674,000.00</b>	<b>24,307,836.00</b>	<b>21,668,626.00</b>	<b>22,674,000.00</b>
22020302	BOOKS	574,000.00	574,000.00	300,000.00	574,000.00
22020303	NEWSPAPERS	600,000.00	600,000.00	400,000.00	600,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	180,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	15,000,000.00	14,371,790.00	15,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,500,000.00	4,984,130.00	4,984,130.00	3,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	100,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	1,149,706.00	1,149,706.00	1,000,000.00
22020317	Lapidary Consumables	500,000.00	500,000.00	183,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>7,194,700.00</b>	<b>6,094,100.00</b>	<b>6,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	3,373,600.00	3,373,600.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	1,304,400.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	95,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,321,100.00	1,321,100.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>645,000.00</b>	<b>3,000,000.00</b>
22020501	Local Training/Workshops and Seminars	1,000,000.00	1,000,000.00	380,000.00	1,500,000.00
22020503	Annual Conferences	1,000,000.00	1,000,000.00	265,000.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>2,159,666.66</b>	<b>4,100,000.00</b>
22020603	Rent of Houses	800,000.00	800,000.00	655,666.66	800,000.00
22020604	Security Vote (Including Operations)	2,400,000.00	2,400,000.00	1,504,000.00	3,300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>400,000.00</b>	<b>1,000,000.00</b>
22020703	Legal Services	1,000,000.00	1,000,000.00	400,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,400,000.00</b>	<b>15,149,200.00</b>	<b>13,749,200.00</b>	<b>16,400,000.00</b>
22020801	Motor Vehicle Fuel Cost	8,000,000.00	13,749,200.00	13,749,200.00	15,000,000.00
22020802	Other Transport Equipment Fuel Cost	1,400,000.00	1,400,000.00	-	1,400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>
22020901	Bank Charges (Other than Interest)	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020906	INSURANCE PREMIUM	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>92,000,000.00</b>	<b>108,333,070.00</b>	<b>59,009,270.00</b>	<b>82,500,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	10,000,000.00	12,381,170.00	12,381,170.00	10,000,000.00
22021002	FAAC(Annual contribution/Honourarium)	10,000,000.00	10,000,000.00	3,695,500.00	10,000,000.00
22021004	Press Affairs/Publicity and Advertisement	1,000,000.00	1,819,500.00	1,819,500.00	1,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	1,000,000.00	1,000,000.00	-	1,000,000.00
22021016	General Programmes	25,000,000.00	38,116,800.00	38,116,800.00	30,000,000.00
22021020	Payment of Examination Fees	1,000,000.00	1,015,600.00	1,015,600.00	1,500,000.00
22021021	Schools Accreditation	5,000,000.00	5,000,000.00	36,500.00	5,000,000.00
22021025	Hosting of State Council	7,000,000.00	7,000,000.00	1,944,200.00	7,000,000.00
22021065	COVID-19 Related Expenditure	32,000,000.00	32,000,000.00	-	17,000,000.00

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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>39,600,000.00</u></b>	<b><u>39,600,000.00</u></b>	<b><u>19,735,535.81</u></b>	<b><u>39,600,000.00</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>25,600,000.00</u></b>	<b><u>25,600,000.00</u></b>	<b><u>19,735,535.81</u></b>	<b><u>25,600,000.00</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><u>25,600,000.00</u></b>	<b><u>25,600,000.00</u></b>	<b><u>19,735,535.81</u></b>	<b><u>25,600,000.00</u></b>
23010105	PURCHASE OF MOTOR VEHICLES	20,600,000.00	20,600,000.00	19,735,535.81	20,600,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b><u>14,000,000.00</u></b>	<b><u>14,000,000.00</u></b>	<b>-</b>	<b><u>14,000,000.00</u></b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b><u>14,000,000.00</u></b>	<b><u>14,000,000.00</u></b>	<b>-</b>	<b><u>14,000,000.00</u></b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	4,000,000.00	4,000,000.00	-	4,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	5,000,000.00	-	5,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	5,000,000.00	5,000,000.00	-	5,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>4,934,536,752.00</u></b>	<b><u>4,938,042,707.00</u></b>	<b><u>2,173,361,608.27</u></b>	<b><u>5,541,577,036.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>2,000,316,192.00</u></b>	<b><u>2,000,316,192.00</u></b>	<b><u>1,245,500,543.20</u></b>	<b><u>2,538,315,390.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>2,000,316,192.00</u></b>	<b><u>2,000,316,192.00</u></b>	<b><u>1,245,500,543.20</u></b>	<b><u>2,538,315,390.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>2,000,316,192.00</u></b>	<b><u>2,000,316,192.00</u></b>	<b><u>1,245,500,543.20</u></b>	<b><u>2,538,315,390.00</u></b>
21010101	SALARY	2,000,316,192.00	2,000,316,192.00	1,245,500,543.20	2,538,315,390.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>880,237,860.00</u></b>	<b><u>883,743,815.00</u></b>	<b><u>575,738,450.51</u></b>	<b><u>968,261,646.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>880,237,860.00</u></b>	<b><u>883,743,815.00</u></b>	<b><u>575,738,450.51</u></b>	<b><u>968,261,646.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>71,550,000.00</u></b>	<b><u>71,550,000.00</u></b>	<b><u>53,801,381.00</u></b>	<b><u>98,705,000.00</u></b>
22020101	Local Travel and Transport: Training	31,800,000.00	31,800,000.00	29,393,034.00	44,980,000.00
22020102	Local Travel and Transport: Others	39,750,000.00	39,750,000.00	24,408,347.00	53,725,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>88,561,410.00</u></b>	<b><u>92,008,545.00</u></b>	<b><u>69,811,155.43</u></b>	<b><u>97,417,551.00</u></b>
22020201	ELECTRICITY CHARGES	39,750,000.00	39,750,000.00	20,867,160.18	43,725,000.00
22020202	TELEPHONE CHARGES	6,358,410.00	6,358,410.00	4,000,000.00	6,994,251.00
22020203	INTERNET ACCESS CHARGES	10,653,000.00	10,653,000.00	9,696,860.25	11,718,300.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	31,800,000.00	35,247,135.00	35,247,135.00	34,980,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>81,408,000.00</u></b>	<b><u>81,466,820.00</u></b>	<b><u>55,061,986.00</u></b>	<b><u>89,548,800.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,850,000.00	23,850,000.00	15,475,641.00	26,235,000.00
22020303	NEWSPAPERS	3,180,000.00	3,180,000.00	2,024,260.00	3,498,000.00
22020304	MAGAZINES & PERIODICALS	4,770,000.00	4,770,000.00	673,210.00	5,247,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,038,000.00	13,096,820.00	13,096,820.00	14,341,800.00
22020306	PRINTING OF SECURITY DOCUMENTS	7,950,000.00	7,950,000.00	1,301,500.00	8,745,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	12,720,000.00	12,720,000.00	9,023,240.00	13,992,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,900,000.00	15,900,000.00	13,467,315.00	17,490,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>101,057,220.00</u></b>	<b><u>101,057,220.00</u></b>	<b><u>79,837,923.50</u></b>	<b><u>111,162,942.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	27,030,000.00	27,030,000.00	17,136,089.50	29,733,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	11,130,000.00	11,130,000.00	7,491,100.00	12,243,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,900,000.00	15,900,000.00	14,109,244.00	17,490,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,147,000.00	21,147,000.00	20,635,485.00	23,261,700.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,720,220.00	14,720,220.00	11,037,900.00	16,192,242.00
22020406	OTHER MAINTENANCE SERVICES	11,130,000.00	11,130,000.00	9,428,105.00	12,243,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>50,244,000.00</u></b>	<b><u>50,244,000.00</u></b>	<b><u>38,910,462.99</u></b>	<b><u>45,268,400.00</u></b>
22020501	Local Training/Workshops and Seminars	31,800,000.00	31,800,000.00	31,485,462.99	34,980,000.00
22020503	Annual Conferences	18,444,000.00	18,444,000.00	7,425,000.00	10,288,400.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>34,821,000.00</u></b>	<b><u>34,821,000.00</u></b>	<b><u>31,024,900.00</u></b>	<b><u>48,303,100.00</u></b>
22020601	Security Gadgets/Services	18,921,000.00	18,921,000.00	16,096,500.00	30,813,100.00
22020605	Cleaning and Fumigation Services	15,900,000.00	15,900,000.00	14,928,400.00	17,490,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>101,919,000.00</u></b>	<b><u>101,919,000.00</u></b>	<b><u>22,640,000.00</u></b>	<b><u>52,110,900.00</u></b>
22020703	Legal Services	68,529,000.00	68,529,000.00	1,890,000.00	25,381,900.00
22020710	Audit Fees	24,645,000.00	24,645,000.00	12,500,000.00	17,109,500.00
22020711	Planning Research & Statistics	8,745,000.00	8,745,000.00	8,250,000.00	9,619,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>34,821,000.00</u></b>	<b><u>34,821,000.00</u></b>	<b><u>14,481,720.00</u></b>	<b><u>108,303,100.00</u></b>
22020801	Motor Vehicle Fuel Cost	12,720,000.00	12,720,000.00	11,016,720.00	43,992,000.00
22020802	Other Transport Equipment Fuel Cost	9,381,000.00	9,381,000.00	3,465,000.00	20,319,100.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	12,720,000.00	12,720,000.00	-	43,992,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b><u>55,130,500.00</u></b>	<b><u>55,130,500.00</u></b>	<b><u>20,420,839.99</u></b>	<b><u>60,643,550.00</u></b>
22020901	Bank Charges (Other than Interest)	1,510,500.00	1,510,500.00	420,839.99	1,661,550.00
22020906	INSURANCE PREMIUM	28,620,000.00	28,620,000.00	20,000,000.00	31,482,000.00
22020907	INSURANCE GROUP LIFE	25,000,000.00	25,000,000.00	-	27,500,000.00

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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>260,725,730.00</b>	<b>260,725,730.00</b>	<b>189,748,081.60</b>	<b>256,798,303.00</b>
22021001	Refreshment and Meals/Committee Expenses	27,825,000.00	27,825,000.00	23,883,710.00	20,607,500.00
22021004	Press Affairs/Publicity and Advertisement	15,900,000.00	15,900,000.00	11,326,741.51	17,490,000.00
22021007	Postages and Courier Service	1,590,000.00	1,590,000.00	28,650.00	1,749,000.00
22021008	Welfare Packages	23,850,000.00	23,850,000.00	20,179,925.00	26,235,000.00
22021010	Subcription to Professional Bodies	7,950,000.00	7,950,000.00	1,243,750.00	8,745,000.00
22021011	Sporting Activities	7,950,000.00	7,950,000.00	715,760.00	8,745,000.00
22021016	General Programmes	31,800,000.00	31,800,000.00	27,394,568.25	34,980,000.00
22021021	Schools Accreditation	51,085,730.00	51,085,730.00	45,751,872.88	46,194,303.00
22021026	Supervision of Schools/Board of Governor's Meetings	79,500,000.00	79,500,000.00	54,260,853.96	77,450,000.00
22021049	Recruitment and Appointment	5,565,000.00	5,565,000.00	4,962,250.00	6,121,500.00
22021065	COVID-19 Related Expenditure	2,500,000.00	2,500,000.00	-	2,750,000.00
22021078	PLASHEMA CONTRIBUTION	5,210,000.00	5,210,000.00	-	5,731,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,053,982,700.00</b>	<b>2,053,982,700.00</b>	<b>352,122,614.56</b>	<b>2,035,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>	<b>51,932,796.34</b>	<b>480,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>	<b>51,932,796.34</b>	<b>480,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	65,000,000.00	65,000,000.00	7,354,500.00	250,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	-	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000.00	30,000,000.00	28,831,837.57	30,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	55,000,000.00	55,000,000.00	2,640,833.76	150,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT/INPUT	10,000,000.00	10,000,000.00	8,375,325.01	20,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	20,000,000.00	20,000,000.00	4,730,300.00	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,843,982,700.00</b>	<b>1,843,982,700.00</b>	<b>293,671,349.54</b>	<b>1,395,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,843,982,700.00</b>	<b>1,843,982,700.00</b>	<b>293,671,349.54</b>	<b>1,395,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	905,050,290.00	905,050,290.00	245,173,386.39	680,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	100,000,000.00	3,357,000.00	150,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000.00	5,000,000.00	-	50,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	258,541,000.00	258,541,000.00	-	115,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	5,000,000.00	-	5,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	254,873,600.00	254,873,600.00	14,669,406.48	155,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	150,000,000.00	150,000,000.00	-	150,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	30,000,000.00	30,000,000.00	27,601,556.67	30,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	60,000,000.00	60,000,000.00	-	30,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	75,517,810.00	75,517,810.00	2,870,000.00	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>140,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>140,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	90,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>6,518,468.68</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>6,518,468.68</b>	<b>20,000,000.00</b>
23050128	OTHER NON-TANGIBLE ASSETS	20,000,000.00	20,000,000.00	6,518,468.68	20,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>778,307,371.00</b>	<b>779,877,771.00</b>	<b>820,494,105.87</b>	<b>959,706,886.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>685,461,431.00</b>	<b>685,461,431.00</b>	<b>790,684,965.87</b>	<b>822,553,718.00</b>
<b>2101</b>	<b>SALARY</b>	<b>685,461,431.00</b>	<b>685,461,431.00</b>	<b>790,684,965.87</b>	<b>822,553,718.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>685,461,431.00</b>	<b>685,461,431.00</b>	<b>790,684,965.87</b>	<b>822,553,718.00</b>
21010101	SALARY	685,461,431.00	685,461,431.00	790,684,965.87	822,553,718.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>43,876,140.00</b>	<b>45,446,540.00</b>	<b>29,809,140.00</b>	<b>58,183,368.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>43,876,140.00</b>	<b>45,446,540.00</b>	<b>29,809,140.00</b>	<b>58,183,368.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>	<b>4,717,000.00</b>	<b>6,300,000.00</b>
22020101	Local Travel and Transport: Training	2,100,000.00	2,100,000.00	1,751,000.00	2,520,000.00
22020102	Local Travel and Transport: Others	3,150,000.00	3,150,000.00	2,966,000.00	3,780,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>735,000.00</b>	<b>820,800.00</b>	<b>290,800.00</b>	<b>5,422,000.00</b>
22020201	ELECTRICITY CHARGES	210,000.00	210,000.00	-	252,000.00
22020202	TELEPHONE CHARGES	210,000.00	210,000.00	-	2,522,000.00
22020203	INTERNET ACCESS CHARGES	210,000.00	295,800.00	190,800.00	2,522,000.00
22020205	WATER RATES	105,000.00	105,000.00	100,000.00	126,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,250,000.00</b>	<b>5,722,350.00</b>	<b>3,659,350.00</b>	<b>6,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,575,000.00	2,047,350.00	2,047,350.00	1,890,000.00
22020302	BOOKS	105,000.00	105,000.00	35,000.00	126,000.00
22020303	NEWSPAPERS	52,500.00	52,500.00	-	63,000.00
22020304	MAGAZINES & PERIODICALS	52,500.00	52,500.00	-	63,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	315,000.00	315,000.00	283,300.00	378,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,150,000.00	3,150,000.00	1,293,700.00	3,780,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,620,000.00</b>	<b>5,052,300.00</b>	<b>3,218,750.00</b>	<b>5,544,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,100,000.00	2,100,000.00	1,244,000.00	2,520,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	315,000.00	315,000.00	150,000.00	378,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,050,000.00	1,050,000.00	404,450.00	1,260,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	420,000.00	420,000.00	253,000.00	504,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	735,000.00	1,167,300.00	1,167,300.00	882,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,467,500.00</b>	<b>2,467,500.00</b>	<b>1,412,700.00</b>	<b>2,961,000.00</b>
22020501	Local Training/Workshops and Seminars	2,100,000.00	2,100,000.00	1,162,700.00	2,520,000.00
22020503	Annual Conferences	367,500.00	367,500.00	250,000.00	441,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>735,000.00</b>	<b>735,000.00</b>	<b>428,150.00</b>	<b>882,000.00</b>
22020603	Rent of Houses	315,000.00	315,000.00	92,000.00	378,000.00
22020605	Cleaning and Fumigation Services	420,000.00	420,000.00	336,150.00	504,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>
22020710	Audit Fees	-	-	-	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>840,000.00</b>	<b>840,000.00</b>	<b>619,000.00</b>	<b>-</b>
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	840,000.00	840,000.00	619,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>23,978,640.00</b>	<b>24,558,590.00</b>	<b>15,463,390.00</b>	<b>28,774,368.00</b>
22021001	Refreshment and Meals/Committee Expenses	248,640.00	248,640.00	244,090.00	298,368.00
22021003	General Allowance	2,100,000.00	2,256,450.00	2,256,450.00	2,520,000.00
22021004	Press Affairs/Publicity and Advertisement	210,000.00	210,000.00	140,000.00	252,000.00
22021005	Medical Expenses and HIV/AIDS Control	105,000.00	105,000.00	100,000.00	126,000.00
22021008	Welfare Packages	840,000.00	840,000.00	410,000.00	1,008,000.00
22021011	Sporting Activities	210,000.00	210,000.00	183,000.00	252,000.00
22021013	Annual Budget Expenses and Administration	315,000.00	315,000.00	185,800.00	378,000.00
22021019	JAMB Running Cost	7,350,000.00	7,773,500.00	7,773,500.00	8,820,000.00
22021021	Schools Accreditation	6,300,000.00	6,300,000.00	-	7,560,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	4,200,000.00	4,200,000.00	3,932,750.00	5,040,000.00
22021065	COVID-19 Related Expenditure	2,100,000.00	2,100,000.00	237,800.00	2,520,000.00

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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>48,969,800.00</u></b>	<b><u>48,969,800.00</u></b>	<b>-</b>	<b><u>78,969,800.00</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>28,353,000.00</u></b>	<b><u>28,353,000.00</u></b>	<b>-</b>	<b><u>58,353,000.00</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><u>28,353,000.00</u></b>	<b><u>28,353,000.00</u></b>	<b>-</b>	<b><u>58,353,000.00</u></b>
23010101	PURCHASE / ACQUISITION OF LAND	4,353,000.00	4,353,000.00	-	4,353,000.00
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	20,000,000.00	-	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	4,000,000.00	-	4,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b><u>20,616,800.00</u></b>	<b><u>20,616,800.00</u></b>	<b>-</b>	<b><u>20,616,800.00</u></b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b><u>20,616,800.00</u></b>	<b><u>20,616,800.00</u></b>	<b>-</b>	<b><u>20,616,800.00</u></b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	7,976,800.00	7,976,800.00	-	7,976,800.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	12,640,000.00	12,640,000.00	-	12,640,000.00

MDA: 056400800100 - PLATEAU STATE SCHOLARSHIP BOARD

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>341,237,000.00</b>	<b>341,237,000.00</b>	<b>42,195,000.00</b>	<b>576,164,610.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>191,039,000.00</b>	<b>191,039,000.00</b>	<b>42,195,000.00</b>	<b>473,466,610.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>191,039,000.00</b>	<b>191,039,000.00</b>	<b>42,195,000.00</b>	<b>473,466,610.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>975,000.00</b>	<b>2,000,000.00</b>
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	820,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00	155,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>110,000.00</b>	<b>120,000.00</b>
22020202	TELEPHONE CHARGES	120,000.00	120,000.00	110,000.00	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020302	BOOKS	50,000.00	50,000.00	-	50,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	-	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	-	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>185,000.00</b>	<b>850,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	5,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	65,000.00	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	115,000.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>530,000.00</b>	<b>1,000,000.00</b>
22020501	Local Training/Workshops and Seminars	1,000,000.00	1,000,000.00	530,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>186,869,000.00</b>	<b>186,869,000.00</b>	<b>40,395,000.00</b>	<b>469,296,610.00</b>
22021001	Refreshment and Meals/Committee Expenses	500,000.00	500,000.00	290,000.00	500,000.00
22021002	FAAC(Annual contribution/Honourarium)	600,000.00	600,000.00	105,000.00	600,000.00
22021003	General Allowance	181,069,000.00	181,069,000.00	40,000,000.00	463,596,610.00
22021065	COVID-19 Related Expenditure	4,700,000.00	4,700,000.00	-	4,600,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>150,198,000.00</b>	<b>150,198,000.00</b>	<b>-</b>	<b>102,698,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>27,500,000.00</b>	<b>27,500,000.00</b>	<b>-</b>	<b>35,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>27,500,000.00</b>	<b>27,500,000.00</b>	<b>-</b>	<b>35,000,000.00</b>
23010108	PURCHASE OF BUSES	27,500,000.00	27,500,000.00	-	35,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>122,698,000.00</b>	<b>122,698,000.00</b>	<b>-</b>	<b>67,698,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>122,698,000.00</b>	<b>122,698,000.00</b>	<b>-</b>	<b>67,698,000.00</b>
23050109	COMMUNITY AND SOCIAL DEVELOPMENT COST	67,698,000.00	67,698,000.00	-	67,698,000.00
23050128	OTHER NON-TANGIBLE ASSETS	55,000,000.00	55,000,000.00	-	-



MDA: 052100100100 - MINISTRY OF HEALTH

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,637,190,216.00</b>	<b>1,638,590,716.00</b>	<b>339,916,853.28</b>	<b>2,022,567,351.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>252,510,216.00</b>	<b>252,510,216.00</b>	<b>224,450,829.23</b>	<b>102,017,351.00</b>
<b>2101</b>	<b>SALARY</b>	<b>252,510,216.00</b>	<b>252,510,216.00</b>	<b>224,450,829.23</b>	<b>102,017,351.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>252,510,216.00</b>	<b>252,510,216.00</b>	<b>224,450,829.23</b>	<b>102,017,351.00</b>
21010101	SALARY	252,510,216.00	252,510,216.00	224,450,829.23	102,017,351.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>251,380,000.00</b>	<b>252,780,500.00</b>	<b>93,257,399.05</b>	<b>251,850,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>245,380,000.00</b>	<b>246,780,500.00</b>	<b>93,257,399.05</b>	<b>245,850,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,027,500.00</b>	<b>2,000,000.00</b>
22020101	Local Travel and Transport: Training	600,000.00	600,000.00	637,500.00	1,000,000.00
22020102	Local Travel and Transport: Others	700,000.00	700,000.00	390,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>320,000.00</b>	<b>320,000.00</b>	<b>-</b>	<b>320,000.00</b>
22020202	TELEPHONE CHARGES	320,000.00	320,000.00	-	320,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,290,000.00</b>	<b>10,327,000.00</b>	<b>9,257,000.00</b>	<b>10,490,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	137,000.00	137,000.00	300,000.00
22020302	BOOKS	300,000.00	300,000.00	-	300,000.00
22020303	NEWSPAPERS	70,000.00	70,000.00	-	70,000.00
22020304	MAGAZINES & PERIODICALS	20,000.00	20,000.00	-	20,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	600,000.00	120,000.00	600,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00
22020315	Photo Materials	200,000.00	200,000.00	-	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>10,188,500.00</b>	<b>3,985,600.00</b>	<b>10,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	3,188,500.00	3,188,500.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	6,000,000.00	797,100.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	-	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	-	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,200,000.00</b>	<b>2,260,000.00</b>	<b>260,000.00</b>	<b>6,200,000.00</b>
22020501	Local Training/Workshops and Seminars	200,000.00	260,000.00	260,000.00	1,200,000.00
22020503	Annual Conferences	2,000,000.00	2,000,000.00	-	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>6,000,000.00</b>
22020605	Cleaning and Fumigation Services	500,000.00	500,000.00	-	1,000,000.00
22020625	National Council on Health	-	-	-	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,200,000.00</b>	<b>6,315,000.00</b>	<b>633,000.00</b>	<b>6,700,000.00</b>
22020709	Consultancy Services (Others)	500,000.00	500,000.00	-	500,000.00
22020711	Planning Research & Statistics	500,000.00	615,000.00	615,000.00	1,000,000.00
22020713	Ministry/State Tenders Board	100,000.00	100,000.00	-	100,000.00
22020715	Child Right/Justice Administration	5,000,000.00	5,000,000.00	-	5,000,000.00
22020719	Monitoring and Evaluation Expenses	100,000.00	100,000.00	18,000.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>614,200.00</b>	<b>800,000.00</b>
22020801	Motor Vehicle Fuel Cost	800,000.00	800,000.00	614,200.00	800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	100,000.00	100,000.00	-	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>214,670,000.00</b>	<b>214,670,000.00</b>	<b>77,480,099.05</b>	<b>203,240,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	400,000.00	400,000.00	184,800.00	400,000.00
22021004	Press Affairs/Publicity and Advertisement	1,000,000.00	1,000,000.00	20,000.00	1,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	5,000,000.00	5,000,000.00	5,989,000.00	5,000,000.00
22021007	Postages and Courier Service	70,000.00	70,000.00	7,500.00	70,000.00
22021008	Welfare Packages	1,000,000.00	1,000,000.00	270,000.00	1,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	1,000,000.00	1,000,000.00	-	1,000,000.00
22021016	General Programmes	83,000,000.00	83,000,000.00	56,496,699.05	88,320,000.00
22021022	Clinical Running Cost	1,600,000.00	1,600,000.00	-	1,600,000.00
22021025	Hosting of State Council	16,000,000.00	16,000,000.00	12,031,000.00	16,000,000.00
22021028	Aid to Voluntary Organizations	5,000,000.00	5,000,000.00	2,481,100.00	5,000,000.00
22021036	Food and Nutrition/Nutrition Programme	600,000.00	600,000.00	-	2,000,000.00
22021065	COVID-19 Related Expenditure	100,000,000.00	100,000,000.00	-	81,850,000.00

MDA: 052100100100 - MINISTRY OF HEALTH

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
2204	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	-	<b>6,000,000.00</b>
220401	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	-	<b>6,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	6,000,000.00	6,000,000.00	-	6,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,133,300,000.00</b>	<b>1,133,300,000.00</b>	<b>22,208,625.00</b>	<b>1,668,700,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>215,000,000.00</b>	<b>215,000,000.00</b>	<b>22,208,625.00</b>	<b>654,700,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>215,000,000.00</b>	<b>215,000,000.00</b>	<b>22,208,625.00</b>	<b>654,700,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000.00	45,000,000.00	-	405,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	-	7,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	32,700,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	165,000,000.00	165,000,000.00	22,208,625.00	210,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>398,000,000.00</b>	<b>398,000,000.00</b>	-	<b>570,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>398,000,000.00</b>	<b>398,000,000.00</b>	-	<b>570,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	15,000,000.00	-	140,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	20,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	368,000,000.00	368,000,000.00	-	390,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00	15,000,000.00	-	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>77,300,000.00</b>	<b>77,300,000.00</b>	-	<b>214,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>77,300,000.00</b>	<b>77,300,000.00</b>	-	<b>214,000,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	77,300,000.00	77,300,000.00	-	214,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>443,000,000.00</b>	<b>443,000,000.00</b>	-	<b>230,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>443,000,000.00</b>	<b>443,000,000.00</b>	-	<b>230,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	151,000,000.00	151,000,000.00	-	20,000,000.00
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	160,000,000.00	160,000,000.00	-	160,000,000.00
23050127	OMNIBUS COUNTERPART FUNDING-GENERAL	50,000,000.00	50,000,000.00	-	50,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	82,000,000.00	82,000,000.00	-	-

MDA: 052100300100 - PLATEAU STATE PRIMARY HEALTH CARE DE

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>727,588,218.00</b>	<b>727,588,218.00</b>	<b>129,937,564.11</b>	<b>1,143,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>197,388,218.00</b>	<b>197,388,218.00</b>	<b>109,543,964.11</b>	<b>193,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>197,388,218.00</b>	<b>197,388,218.00</b>	<b>109,543,964.11</b>	<b>193,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>197,388,218.00</b>	<b>197,388,218.00</b>	<b>109,543,964.11</b>	<b>193,000,000.00</b>
21010101	SALARY	197,388,218.00	197,388,218.00	109,543,964.11	193,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>250,200,000.00</b>	<b>250,200,000.00</b>	<b>20,393,600.00</b>	<b>670,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>250,200,000.00</b>	<b>250,200,000.00</b>	<b>20,393,600.00</b>	<b>670,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>119,500,000.00</b>	<b>119,500,000.00</b>	<b>4,070,000.00</b>	<b>119,500,000.00</b>
22020101	Local Travel and Transport: Training	117,000,000.00	117,000,000.00	3,500,000.00	117,000,000.00
22020102	Local Travel and Transport: Others	2,500,000.00	2,500,000.00	570,000.00	2,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>60,500.00</b>	<b>15,400,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	60,500.00	500,000.00
22020202	TELEPHONE CHARGES	250,000.00	250,000.00	-	250,000.00
22020203	INTERNET ACCESS CHARGES	-	-	-	13,600,000.00
22020205	WATER RATES	500,000.00	500,000.00	-	500,000.00
22020206	SEWERAGE CHARGES	500,000.00	500,000.00	-	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	50,000.00	50,000.00	-	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>	<b>341,300.00</b>	<b>7,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	341,300.00	500,000.00
22020302	BOOKS	100,000.00	100,000.00	-	100,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	-	100,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	-	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	-	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	-	3,200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	-	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000.00	200,000.00	-	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,200,000.00</b>	<b>6,200,000.00</b>	<b>4,094,000.00</b>	<b>6,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	4,094,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	-	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	-	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	-	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>-</b>	<b>2,600,000.00</b>
22020501	Local Training/Workshops and Seminars	2,000,000.00	2,000,000.00	-	2,000,000.00
22020503	Annual Conferences	600,000.00	600,000.00	-	600,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>-</b>	<b>1,250,000.00</b>
22020601	Security Gadgets/Services	1,000,000.00	1,000,000.00	-	1,000,000.00
22020605	Cleaning and Fumigation Services	250,000.00	250,000.00	-	250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,800,000.00</b>	<b>7,800,000.00</b>	<b>-</b>	<b>36,300,000.00</b>
22020709	Consultancy Services (Others)	-	-	-	28,500,000.00
22020711	Planning Research & Statistics	300,000.00	300,000.00	-	300,000.00
22020715	Child Right/Justice Administration	5,000,000.00	5,000,000.00	-	5,000,000.00
22020719	Monitoring and Evaluation Expenses	2,500,000.00	2,500,000.00	-	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>240,000.00</b>	<b>1,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,500,000.00	240,000.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>-</b>	<b>250,000.00</b>
22020901	Bank Charges (Other than Interest)	250,000.00	250,000.00	-	250,000.00

MDA: 052100300100 - PLATEAU STATE PRIMARY HEALTH CARE DE

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>105,200,000.00</b>	<b>105,200,000.00</b>	<b>11,587,800.00</b>	<b>480,200,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	500,000.00	500,000.00	235,000.00	500,000.00
22021002	FAAC(Annual contribution/Honourarium)	500,000.00	500,000.00	500,000.00	500,000.00
22021004	Press Affairs/Publicity and Advertisement	2,000,000.00	2,000,000.00	-	54,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	500,000.00	-	500,000.00
22021007	Postages and Courier Service	500,000.00	500,000.00	47,800.00	500,000.00
22021008	Welfare Packages	500,000.00	500,000.00	-	55,500,000.00
22021010	Subcription to Professional Bodies	1,000,000.00	1,000,000.00	-	1,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	1,000,000.00	1,000,000.00	-	1,000,000.00
22021016	General Programmes	80,000,000.00	80,000,000.00	10,805,000.00	80,000,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	200,000.00	200,000.00	-	200,000.00
22021036	Food and Nutrition/Nutrition Programme	-	-	-	268,000,000.00
22021065	COVID-19 Related Expenditure	18,500,000.00	18,500,000.00	-	18,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>280,000,000.00</b>	<b>280,000,000.00</b>	<b>-</b>	<b>280,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>-</b>	<b>160,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>-</b>	<b>160,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000.00	60,000,000.00	-	60,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000.00	100,000,000.00	-	100,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>-</b>	<b>55,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>-</b>	<b>55,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	35,000,000.00	35,000,000.00	-	35,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000.00	20,000,000.00	-	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>-</b>	<b>65,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>-</b>	<b>65,000,000.00</b>
23050126	CAPITAL CONTRIBUTION TO PARASTATALS	65,000,000.00	65,000,000.00	-	65,000,000.00

MDA: 052100400100 - PLATEAU STATE SPECIALIST HOSPITAL

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,322,366,200.00</u></b>	<b><u>1,322,905,700.00</u></b>	<b><u>1,562,576,205.02</u></b>	<b><u>2,404,723,700.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>276,500,000.00</u></b>	<b><u>276,500,000.00</u></b>	<b><u>1,438,139,343.80</u></b>	<b><u>1,357,357,500.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>276,500,000.00</u></b>	<b><u>276,500,000.00</u></b>	<b><u>1,438,139,343.80</u></b>	<b><u>1,357,357,500.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>276,500,000.00</u></b>	<b><u>276,500,000.00</u></b>	<b><u>1,438,139,343.80</u></b>	<b><u>1,357,357,500.00</u></b>
21010101	SALARY	276,500,000.00	276,500,000.00	1,438,139,343.80	1,357,357,500.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>278,000,000.00</u></b>	<b><u>278,539,500.00</u></b>	<b><u>124,436,861.22</u></b>	<b><u>279,500,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>278,000,000.00</u></b>	<b><u>278,539,500.00</u></b>	<b><u>124,436,861.22</u></b>	<b><u>279,500,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>36,640.00</u></b>	<b><u>1,500,000.00</u></b>
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	-	1,000,000.00
22020102	Local Travel and Transport: Others	500,000.00	500,000.00	36,640.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>2,800,000.00</u></b>	<b><u>2,800,000.00</u></b>	<b><u>1,160,000.00</u></b>	<b><u>7,800,000.00</u></b>
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	880,000.00	6,500,000.00
22020205	WATER RATES	1,000,000.00	1,000,000.00	40,000.00	1,000,000.00
22020206	SEWERAGE CHARGES	300,000.00	300,000.00	240,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>180,500,000.00</u></b>	<b><u>180,500,000.00</u></b>	<b><u>72,148,693.50</u></b>	<b><u>180,500,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	965,000.00	3,000,000.00
22020302	BOOKS	500,000.00	500,000.00	200,000.00	500,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	-	200,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	200,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	850,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	170,000,000.00	170,000,000.00	69,933,693.50	170,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	1,500,000.00	-	1,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000.00	3,000,000.00	-	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>17,500,000.00</u></b>	<b><u>18,039,500.00</u></b>	<b><u>11,156,075.00</u></b>	<b><u>17,500,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	1,446,875.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,539,500.00	2,539,500.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	2,036,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	2,343,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	2,500,000.00	1,093,700.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	1,697,000.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>505,000.00</u></b>	<b><u>4,500,000.00</u></b>
22020501	Local Training/Workshops and Seminars	1,000,000.00	1,000,000.00	285,000.00	1,000,000.00
22020503	Annual Conferences	500,000.00	500,000.00	220,000.00	3,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>2,300,000.00</u></b>	<b><u>2,300,000.00</u></b>	<b><u>1,402,000.00</u></b>	<b><u>2,300,000.00</u></b>
22020601	Security Gadgets/Services	200,000.00	200,000.00	160,000.00	200,000.00
22020602	Rent of office	300,000.00	300,000.00	-	300,000.00
22020605	Cleaning and Fumigation Services	800,000.00	800,000.00	364,000.00	800,000.00
22020606	Burial Expenses	1,000,000.00	1,000,000.00	878,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>450,322.25</u></b>	<b><u>2,000,000.00</u></b>
22020709	Consultancy Services (Others)	500,000.00	500,000.00	450,322.25	500,000.00
22020710	Audit Fees	1,500,000.00	1,500,000.00	-	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>2,500,000.00</u></b>	<b><u>2,500,000.00</u></b>	<b><u>1,432,000.00</u></b>	<b><u>4,500,000.00</u></b>
22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,500,000.00	652,000.00	3,500,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	1,000,000.00	1,000,000.00	780,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b><u>500,000.00</u></b>	<b><u>500,000.00</u></b>	<b><u>357,246.47</u></b>	<b><u>500,000.00</u></b>
22020901	Bank Charges (Other than Interest)	500,000.00	500,000.00	357,246.47	500,000.00

MDA: 052100400100 - PLA TEAU STATE SPECIALIST HOSPITAL

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>66,900,000.00</b>	<b>66,900,000.00</b>	<b>35,788,884.00</b>	<b>58,400,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	2,000,000.00	1,983,500.00	2,000,000.00
22021003	General Allowance	46,500,000.00	46,500,000.00	25,147,984.00	38,000,000.00
22021004	Press Affairs/Publicity and Advertisement	700,000.00	700,000.00	600,000.00	700,000.00
22021005	Medical Expenses and HIV/AIDS Control	300,000.00	300,000.00	216,000.00	300,000.00
22021007	Postages and Courier Service	100,000.00	100,000.00	-	100,000.00
22021008	Welfare Packages	2,000,000.00	2,000,000.00	1,446,000.00	2,000,000.00
22021013	Annual Budget Expenses and Administration	300,000.00	300,000.00	215,000.00	300,000.00
22021048	Post Graduate Programme expenses	10,000,000.00	10,000,000.00	4,780,400.00	10,000,000.00
22021065	COVID-19 Related Expenditure	5,000,000.00	5,000,000.00	1,400,000.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>767,866,200.00</b>	<b>767,866,200.00</b>	<b>-</b>	<b>767,866,200.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>767,866,200.00</b>	<b>767,866,200.00</b>	<b>-</b>	<b>767,866,200.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>767,866,200.00</b>	<b>767,866,200.00</b>	<b>-</b>	<b>767,866,200.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	50,000,000.00	-	50,000,000.00
23010108	PURCHASE OF BUSES	70,000,000.00	70,000,000.00	-	70,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	635,866,200.00	635,866,200.00	-	635,866,200.00
23010139	PURCHASE OF OTHER FIXED ASSETS	12,000,000.00	12,000,000.00	-	12,000,000.00

MDA: 052100500100 - PLATEAU STATE HOSPITALS MANAGEMENT

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>3,009,169,528.00</u></b>	<b><u>3,009,169,528.00</u></b>	<b><u>2,598,437,842.42</u></b>	<b><u>3,283,297,331.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>2,419,959,528.00</u></b>	<b><u>2,419,959,528.00</u></b>	<b><u>2,509,138,825.77</u></b>	<b><u>2,694,087,331.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>2,419,959,528.00</u></b>	<b><u>2,419,959,528.00</u></b>	<b><u>2,509,138,825.77</u></b>	<b><u>2,694,087,331.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>2,419,959,528.00</u></b>	<b><u>2,419,959,528.00</u></b>	<b><u>2,509,138,825.77</u></b>	<b><u>2,694,087,331.00</u></b>
21010101	SALARY	2,419,959,528.00	2,419,959,528.00	2,509,138,825.77	2,694,087,331.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>248,500,000.00</u></b>	<b><u>248,500,000.00</u></b>	<b><u>89,299,016.65</u></b>	<b><u>248,500,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>248,500,000.00</u></b>	<b><u>248,500,000.00</u></b>	<b><u>89,299,016.65</u></b>	<b><u>248,500,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>9,000,000.00</u></b>	<b><u>9,000,000.00</u></b>	<b><u>6,538,240.00</u></b>	<b><u>9,000,000.00</u></b>
22020101	Local Travel and Transport: Training	5,000,000.00	5,000,000.00	4,062,240.00	5,000,000.00
22020102	Local Travel and Transport: Others	4,000,000.00	4,000,000.00	2,476,000.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>8,150,000.00</u></b>	<b><u>8,150,000.00</u></b>	<b><u>2,697,886.65</u></b>	<b><u>8,150,000.00</u></b>
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	1,970,886.65	5,000,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	-	100,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00	-	50,000.00
22020205	WATER RATES	2,000,000.00	2,000,000.00	-	2,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	727,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>58,200,000.00</u></b>	<b><u>58,200,000.00</u></b>	<b><u>20,410,250.00</u></b>	<b><u>58,200,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	1,034,250.00	1,500,000.00
22020302	BOOKS	1,500,000.00	1,500,000.00	541,000.00	1,500,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	22,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	-	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	15,000,000.00	7,200,000.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	7,883,000.00	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000.00	20,000,000.00	3,730,000.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>33,000,000.00</u></b>	<b><u>33,000,000.00</u></b>	<b><u>17,111,880.00</u></b>	<b><u>33,000,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	803,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	1,905,400.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	1,689,600.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000.00	15,000,000.00	9,736,880.00	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	2,977,000.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>5,100,000.00</u></b>	<b><u>5,100,000.00</u></b>	<b><u>2,256,000.00</u></b>	<b><u>5,100,000.00</u></b>
22020501	Local Training/Workshops and Seminars	5,000,000.00	5,000,000.00	2,209,000.00	5,000,000.00
22020503	Annual Conferences	100,000.00	100,000.00	47,000.00	100,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>5,500,000.00</u></b>	<b><u>5,500,000.00</u></b>	<b><u>1,280,000.00</u></b>	<b><u>5,500,000.00</u></b>
22020603	Rent of Houses	1,500,000.00	1,500,000.00	265,000.00	1,500,000.00
22020605	Cleaning and Fumigation Services	4,000,000.00	4,000,000.00	1,015,000.00	4,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>500,000.00</u></b>	<b><u>500,000.00</u></b>	<b><u>40,000.00</u></b>	<b><u>500,000.00</u></b>
22020703	Legal Services	500,000.00	500,000.00	40,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>16,500,000.00</u></b>	<b><u>16,500,000.00</u></b>	<b><u>5,453,280.00</u></b>	<b><u>16,500,000.00</u></b>
22020801	Motor Vehicle Fuel Cost	4,500,000.00	4,500,000.00	3,038,280.00	4,500,000.00
22020803	Client Project Administration/Monitoring of Laing Legacy Project (29	12,000,000.00	12,000,000.00	2,415,000.00	12,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b><u>500,000.00</u></b>	<b><u>500,000.00</u></b>	<b><u>-</u></b>	<b><u>500,000.00</u></b>
22020906	INSURANCE PREMIUM	500,000.00	500,000.00	-	500,000.00

MDA: 052100500100 - PLATEAU STATE HOSPITALS MANAGEMENT

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>112,050,000.00</b>	<b>112,050,000.00</b>	<b>33,511,480.00</b>	<b>112,050,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	5,000,000.00	5,000,000.00	3,375,000.00	5,000,000.00
22021003	General Allowance	200,000.00	200,000.00	84,000.00	200,000.00
22021004	Press Affairs/Publicity and Advertisement	2,000,000.00	2,000,000.00	1,338,200.00	2,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	1,000,000.00	1,000,000.00	350,000.00	1,000,000.00
22021007	Postages and Courier Service	100,000.00	100,000.00	24,000.00	100,000.00
22021008	Welfare Packages	10,000,000.00	10,000,000.00	5,071,280.00	10,000,000.00
22021010	Subcription to Professional Bodies	100,000.00	100,000.00	-	100,000.00
22021015	Special Days/Celebrations and Awards Festivals	2,000,000.00	2,000,000.00	717,000.00	2,000,000.00
22021016	General Programmes	30,000,000.00	30,000,000.00	21,487,000.00	30,000,000.00
22021022	Clinical Running Cost	150,000.00	150,000.00	-	150,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	2,000,000.00	2,000,000.00	-	2,000,000.00
22021065	COVID-19 Related Expenditure	59,500,000.00	59,500,000.00	1,065,000.00	59,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>340,710,000.00</b>	<b>340,710,000.00</b>	<b>-</b>	<b>340,710,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>340,710,000.00</b>	<b>340,710,000.00</b>	<b>-</b>	<b>340,710,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>340,710,000.00</b>	<b>340,710,000.00</b>	<b>-</b>	<b>340,710,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	37,500,000.00	37,500,000.00	-	37,500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	303,210,000.00	303,210,000.00	-	303,210,000.00



Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>433,916,066.00</b>	<b>434,453,071.00</b>	<b>414,602,310.59</b>	<b>957,054,715.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>250,416,066.00</b>	<b>250,416,066.00</b>	<b>336,220,365.50</b>	<b>557,054,715.00</b>
<b>2101</b>	<b>SALARY</b>	<b>250,416,066.00</b>	<b>250,416,066.00</b>	<b>336,220,365.50</b>	<b>557,054,715.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>250,416,066.00</b>	<b>250,416,066.00</b>	<b>336,220,365.50</b>	<b>557,054,715.00</b>
21010101	SALARY	250,416,066.00	250,416,066.00	336,220,365.50	557,054,715.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>153,500,000.00</b>	<b>154,037,005.00</b>	<b>68,384,945.09</b>	<b>230,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>153,500,000.00</b>	<b>154,037,005.00</b>	<b>68,384,945.09</b>	<b>230,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>5,143,000.00</b>	<b>16,500,000.00</b>
22020101	Local Travel and Transport: Training	6,000,000.00	6,000,000.00	2,550,000.00	9,000,000.00
22020102	Local Travel and Transport: Others	5,000,000.00	5,000,000.00	2,593,000.00	7,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>5,951,000.00</b>	<b>24,000,000.00</b>
22020201	ELECTRICITY CHARGES	10,000,000.00	10,000,000.00	3,099,000.00	15,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	632,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	370,000.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	1,000,000.00	500,000.00	1,500,000.00
22020205	WATER RATES	3,000,000.00	3,000,000.00	1,350,000.00	4,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,000,000.00</b>	<b>18,100,000.00</b>	<b>12,624,890.00</b>	<b>27,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	1,924,890.00	4,500,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	836,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	1,384,000.00	4,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	1,150,000.00	4,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,100,000.00	3,100,000.00	4,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	3,000,000.00	2,930,000.00	4,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	2,000,000.00	1,300,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,500,000.00</b>	<b>22,500,000.00</b>	<b>9,893,000.00</b>	<b>33,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	6,000,000.00	2,995,000.00	9,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	950,000.00	4,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	6,000,000.00	2,998,000.00	9,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	950,000.00	3,750,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	2,000,000.00	7,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>5,090,000.00</b>	<b>18,000,000.00</b>
22020501	Local Training/Workshops and Seminars	6,000,000.00	6,000,000.00	2,815,000.00	9,000,000.00
22020503	Annual Conferences	6,000,000.00	6,000,000.00	2,275,000.00	9,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,403,000.00</b>	<b>3,043,000.00</b>	<b>6,000,000.00</b>
22020601	Security Gadgets/Services	2,000,000.00	2,403,000.00	2,403,000.00	3,000,000.00
22020605	Cleaning and Fumigation Services	2,000,000.00	2,000,000.00	640,000.00	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>5,144,000.00</b>	<b>12,000,000.00</b>
22020703	Legal Services	1,000,000.00	1,000,000.00	662,000.00	1,500,000.00
22020705	Surveying Services	1,000,000.00	1,000,000.00	648,000.00	1,500,000.00
22020708	Medical Consulting	1,000,000.00	1,000,000.00	750,000.00	1,500,000.00
22020709	Consultancy Services (Others)	1,000,000.00	1,000,000.00	600,000.00	1,500,000.00
22020710	Audit Fees	3,000,000.00	3,000,000.00	2,000,000.00	4,500,000.00
22020711	Planning Research & Statistics	1,000,000.00	1,000,000.00	484,000.00	1,500,000.00

MDA: 052100600100 - COLLEGE OF NURSING AND MIDWIFERY, VOM

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>412,993.09</b>	<b>1,500,000.00</b>
22020901	Bank Charges (Other than Interest)	1,000,000.00	1,000,000.00	412,993.09	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>61,000,000.00</b>	<b>61,034,005.00</b>	<b>21,083,062.00</b>	<b>91,500,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	2,000,000.00	1,031,720.00	3,000,000.00
22021002	FAAC(Annual contribution/Honourarium)	1,500,000.00	1,534,005.00	1,534,005.00	2,250,000.00
22021003	General Allowance	9,000,000.00	9,000,000.00	3,653,684.00	13,500,000.00
22021004	Press Affairs/Publicity and Advertisement	1,500,000.00	1,500,000.00	630,000.00	2,250,000.00
22021005	Medical Expenses and HIV/AIDS Control	1,000,000.00	1,000,000.00	249,687.00	1,500,000.00
22021007	Postages and Courier Service	1,000,000.00	1,000,000.00	320,000.00	1,500,000.00
22021008	Welfare Packages	1,500,000.00	1,500,000.00	450,000.00	2,250,000.00
22021010	Subscription to Professional Bodies	2,000,000.00	2,000,000.00	1,000,000.00	3,000,000.00
22021011	Sporting Activities	1,000,000.00	1,000,000.00	590,000.00	1,500,000.00
22021015	Special Days/Celebrations and Awards Festivals	1,500,000.00	1,500,000.00	900,000.00	2,250,000.00
22021016	General Programmes	1,000,000.00	1,000,000.00	420,000.00	1,500,000.00
22021020	Payment of Examination Fees	9,000,000.00	9,000,000.00	3,590,000.00	13,500,000.00
22021021	Schools Accreditation	18,000,000.00	18,000,000.00	2,183,000.00	27,000,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	2,000,000.00	2,000,000.00	598,000.00	3,000,000.00
22021065	COVID-19 Related Expenditure	9,000,000.00	9,000,000.00	3,932,966.00	13,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>9,997,000.00</b>	<b>169,750,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>35,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>35,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	35,000,000.00
23010108	PURCHASE OF BUSES	10,000,000.00	10,000,000.00	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>9,997,000.00</b>	<b>132,750,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>9,997,000.00</b>	<b>132,750,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000.00	2,000,000.00	-	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	18,000,000.00	18,000,000.00	9,997,000.00	82,750,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	2,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>898,637,807.00</b>	<b>898,677,207.00</b>	<b>617,184,074.70</b>	<b>900,771,244.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>826,365,807.00</b>	<b>826,365,807.00</b>	<b>590,613,674.70</b>	<b>739,029,244.00</b>
<b>2101</b>	<b>SALARY</b>	<b>826,365,807.00</b>	<b>826,365,807.00</b>	<b>590,613,674.70</b>	<b>739,029,244.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>826,365,807.00</b>	<b>826,365,807.00</b>	<b>590,613,674.70</b>	<b>739,029,244.00</b>
21010101	SALARY	826,365,807.00	826,365,807.00	590,613,674.70	739,029,244.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,272,000.00</b>	<b>42,311,400.00</b>	<b>26,570,400.00</b>	<b>96,742,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,272,000.00</b>	<b>42,311,400.00</b>	<b>26,570,400.00</b>	<b>96,742,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>847,500.00</b>	<b>4,120,000.00</b>
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	-	1,000,000.00
22020102	Local Travel and Transport: Others	1,200,000.00	1,200,000.00	847,500.00	3,120,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,613,800.00</b>	<b>3,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	1,280,000.00	2,500,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	173,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	160,800.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,400,000.00</b>	<b>6,439,400.00</b>	<b>4,796,200.00</b>	<b>7,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	975,200.00	1,500,000.00
22020302	BOOKS	220,000.00	220,000.00	109,500.00	220,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	69,400.00	100,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	209,200.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	800,000.00	304,000.00	800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	780,000.00	780,000.00	389,500.00	780,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,300,000.00	2,300,000.00	2,300,000.00	3,300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	400,000.00	439,400.00	439,400.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,080,250.00</b>	<b>2,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	400,000.00	350,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000.00	1,300,000.00	763,000.00	1,300,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	967,250.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>520,000.00</b>	<b>900,000.00</b>
22020501	Local Training/Workshops and Seminars	600,000.00	600,000.00	520,000.00	600,000.00
22020503	Annual Conferences	300,000.00	300,000.00	-	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>95,000.00</b>	<b>5,012,000.00</b>
22020709	Consultancy Services (Others)	300,000.00	300,000.00	95,000.00	4,012,000.00
22020710	Audit Fees	-	-	-	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>524,000.00</b>	<b>1,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	524,000.00	500,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	500,000.00	500,000.00	-	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>26,272,000.00</b>	<b>26,272,000.00</b>	<b>16,093,650.00</b>	<b>72,110,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	1,000,000.00	621,100.00	1,000,000.00
22021002	FAAC(Annual contribution/Honourarium)	8,000,000.00	8,000,000.00	4,086,650.00	8,000,000.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	429,200.00	500,000.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	500,000.00	-	500,000.00
22021007	Postages and Courier Service	200,000.00	200,000.00	105,200.00	50,000.00
22021008	Welfare Packages	1,700,000.00	1,700,000.00	1,400,000.00	1,700,000.00
22021011	Sporting Activities	300,000.00	300,000.00	201,000.00	300,000.00
22021012	Direct Teaching and Laboratory Cost	1,000,000.00	1,000,000.00	250,500.00	1,000,000.00
22021020	Payment of Examination Fees	9,060,000.00	9,060,000.00	9,000,000.00	9,060,000.00
22021021	Schools Accreditation	4,012,000.00	4,012,000.00	-	50,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>65,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>65,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>65,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	-	20,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000.00	10,000,000.00	-	25,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10,000,000.00	10,000,000.00	-	20,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>848,192,398.00</b>	<b>850,584,848.00</b>	<b>811,723,836.01</b>	<b>1,159,900,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>681,222,398.00</b>	<b>681,222,398.00</b>	<b>718,794,166.01</b>	<b>840,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>681,222,398.00</b>	<b>681,222,398.00</b>	<b>718,794,166.01</b>	<b>840,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>681,222,398.00</b>	<b>681,222,398.00</b>	<b>718,794,166.01</b>	<b>840,000,000.00</b>
21010101	SALARY	681,222,398.00	681,222,398.00	718,794,166.01	840,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>120,000,000.00</b>	<b>122,392,450.00</b>	<b>92,929,670.00</b>	<b>140,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>120,000,000.00</b>	<b>122,392,450.00</b>	<b>92,929,670.00</b>	<b>140,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>2,913,000.00</b>	<b>8,500,000.00</b>
22020101	Local Travel and Transport: Training	2,500,000.00	2,500,000.00	1,504,000.00	5,000,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	2,000,000.00	1,409,000.00	3,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,700,000.00</b>	<b>16,700,000.00</b>	<b>11,137,000.00</b>	<b>11,300,000.00</b>
22020201	ELECTRICITY CHARGES	6,000,000.00	6,000,000.00	4,732,000.00	6,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	1,260,000.00	600,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	600,000.00	550,000.00	500,000.00
22020205	WATER RATES	1,600,000.00	1,600,000.00	1,350,000.00	1,600,000.00
22020206	SEWERAGE CHARGES	5,000,000.00	5,000,000.00	2,445,000.00	1,600,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,500,000.00	1,500,000.00	800,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,200,000.00</b>	<b>12,560,000.00</b>	<b>9,615,820.00</b>	<b>13,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	1,955,820.00	2,500,000.00
22020302	BOOKS	200,000.00	200,000.00	180,000.00	1,300,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00	275,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	560,000.00	560,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	765,000.00	2,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,500,000.00	2,500,000.00	2,280,000.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	1,500,000.00	1,050,000.00	1,200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000.00	2,500,000.00	2,100,000.00	2,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000.00	500,000.00	450,000.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>	<b>7,460,400.00</b>	<b>13,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,600,000.00	2,600,000.00	1,895,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	2,286,500.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	1,450,000.00	2,600,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00	1,398,900.00	1,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	500,000.00	430,000.00	800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>3,659,000.00</b>	<b>6,500,000.00</b>
22020501	Local Training/Workshops and Seminars	3,500,000.00	3,500,000.00	2,209,000.00	4,000,000.00
22020503	Annual Conferences	2,000,000.00	2,000,000.00	1,450,000.00	2,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>7,422,450.00</b>	<b>7,068,450.00</b>	<b>6,500,000.00</b>
22020601	Security Gadgets/Services	2,000,000.00	2,000,000.00	1,646,000.00	2,500,000.00
22020605	Cleaning and Fumigation Services	3,500,000.00	5,422,450.00	5,422,450.00	4,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,440,000.00</b>	<b>3,000,000.00</b>
22020709	Consultancy Services (Others)	1,500,000.00	1,500,000.00	1,150,000.00	1,500,000.00
22020711	Planning Research & Statistics	1,500,000.00	1,500,000.00	1,290,000.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,500,000.00</b>	<b>4,610,000.00</b>	<b>2,911,000.00</b>	<b>7,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,500,000.00	2,500,000.00	2,160,000.00	4,500,000.00
22020802	Other Transport Equipment Fuel Cost	500,000.00	610,000.00	610,000.00	500,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2)	1,500,000.00	1,500,000.00	141,000.00	2,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>900,000.00</b>	<b>1,500,000.00</b>
22020901	Bank Charges (Other than Interest)	1,500,000.00	1,500,000.00	900,000.00	1,500,000.00

MDA: 052100700100 - COLLEGE OF HEALTH TECHNOLOGY, ZAWAN

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>57,000,000.00</b>	<b>57,000,000.00</b>	<b>44,825,000.00</b>	<b>68,400,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	3,500,000.00	3,500,000.00	3,010,500.00	2,500,000.00
22021004	Press Affairs/Publicity and Advertisement	1,000,000.00	1,000,000.00	400,000.00	2,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	2,500,000.00	2,500,000.00	2,138,000.00	2,500,000.00
22021007	Postages and Courier Service	500,000.00	500,000.00	478,000.00	700,000.00
22021008	Welfare Packages	2,000,000.00	2,000,000.00	1,270,000.00	3,000,000.00
22021010	Subscription to Professional Bodies	1,000,000.00	1,000,000.00	850,000.00	2,000,000.00
22021011	Sporting Activities	2,000,000.00	2,000,000.00	1,620,000.00	2,000,000.00
22021012	Direct Teaching and Laboratory Cost	5,000,000.00	5,000,000.00	3,864,500.00	4,500,000.00
22021015	Special Days/Celebrations and Awards Festivals	1,000,000.00	1,000,000.00	780,000.00	1,500,000.00
22021016	General Programmes	1,000,000.00	1,000,000.00	920,000.00	1,000,000.00
22021020	Payment of Examination Fees	2,000,000.00	2,000,000.00	1,870,000.00	3,500,000.00
22021021	Schools Accreditation	25,000,000.00	25,000,000.00	21,000,000.00	30,000,000.00
22021022	Clinical Running Cost	500,000.00	500,000.00	424,000.00	700,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	6,000,000.00	6,000,000.00	3,600,000.00	8,000,000.00
22021065	COVID-19 Related Expenditure	4,000,000.00	4,000,000.00	2,600,000.00	4,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>46,970,000.00</b>	<b>46,970,000.00</b>	<b>-</b>	<b>179,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>83,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>83,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	8,000,000.00
23010108	PURCHASE OF BUSES	-	-	-	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	25,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>46,970,000.00</b>	<b>46,970,000.00</b>	<b>-</b>	<b>96,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>46,970,000.00</b>	<b>46,970,000.00</b>	<b>-</b>	<b>96,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	46,970,000.00	46,970,000.00	-	96,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,991,172,597.00</u></b>	<b><u>1,993,672,597.00</u></b>	<b><u>755,625,049.20</u></b>	<b><u>2,598,772,537.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>215,506,197.00</u></b>	<b><u>215,506,197.00</u></b>	<b><u>71,852,819.01</u></b>	<b><u>376,627,537.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>215,506,197.00</u></b>	<b><u>215,506,197.00</u></b>	<b><u>71,852,819.01</u></b>	<b><u>376,627,537.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>215,506,197.00</u></b>	<b><u>215,506,197.00</u></b>	<b><u>71,852,819.01</u></b>	<b><u>376,627,537.00</u></b>
21010101	SALARY	215,506,197.00	215,506,197.00	71,852,819.01	376,627,537.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>675,611,400.00</u></b>	<b><u>675,611,400.00</u></b>	<b><u>119,976,724.44</u></b>	<b><u>1,183,570,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>675,611,400.00</u></b>	<b><u>675,611,400.00</u></b>	<b><u>119,976,724.44</u></b>	<b><u>1,183,570,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>4,400,000.00</u></b>	<b><u>4,400,000.00</u></b>	<b><u>3,226,000.00</u></b>	<b><u>10,300,000.00</u></b>
22020101	Local Travel and Transport: Training	2,200,000.00	2,200,000.00	1,586,000.00	5,800,000.00
22020102	Local Travel and Transport: Others	2,200,000.00	2,200,000.00	1,640,000.00	4,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>550,000.00</u></b>	<b><u>550,000.00</u></b>	<b><u>274,000.00</u></b>	<b><u>1,300,000.00</u></b>
22020201	ELECTRICITY CHARGES	330,000.00	330,000.00	65,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	220,000.00	220,000.00	209,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>13,300,000.00</u></b>	<b><u>13,300,000.00</u></b>	<b><u>3,189,450.00</u></b>	<b><u>15,200,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	758,350.00	13,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,300,000.00	3,300,000.00	2,431,100.00	2,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>4,400,000.00</u></b>	<b><u>4,400,000.00</u></b>	<b><u>1,874,637.00</u></b>	<b><u>13,200,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,200,000.00	2,200,000.00	1,201,137.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,200,000.00	2,200,000.00	673,500.00	3,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>15,000,000.00</u></b>	<b><u>15,000,000.00</u></b>	<b><u>7,439,750.00</u></b>	<b><u>18,000,000.00</u></b>
22020501	Local Training/Workshops and Seminars	15,000,000.00	15,000,000.00	7,439,750.00	18,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>14,950,000.00</u></b>	<b><u>14,950,000.00</u></b>	<b><u>3,479,000.00</u></b>	<b><u>10,000,000.00</u></b>
22020711	Planning Research & Statistics	14,950,000.00	14,950,000.00	3,479,000.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>12,200,000.00</u></b>	<b><u>12,200,000.00</u></b>	<b><u>6,000.00</u></b>	<b><u>18,000,000.00</u></b>
22020801	Motor Vehicle Fuel Cost	6,000,000.00	6,000,000.00	6,000.00	18,000,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	6,200,000.00	6,200,000.00	-	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b><u>1,550,000.00</u></b>	<b><u>1,550,000.00</u></b>	<b><u>150,914.38</u></b>	<b><u>1,000,000.00</u></b>
22020901	Bank Charges (Other than Interest)	1,550,000.00	1,550,000.00	150,914.38	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>609,261,400.00</u></b>	<b><u>609,261,400.00</u></b>	<b><u>100,336,973.06</u></b>	<b><u>1,096,570,000.00</u></b>
22021001	Refreshment and Meals/Committee Expenses	330,000.00	330,000.00	324,000.00	2,500,000.00
22021003	General Allowance	16,080,000.00	16,080,000.00	5,640,902.00	15,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	220,000.00	220,000.00	-	550,000.00
22021007	Postages and Courier Service	220,000.00	220,000.00	-	280,000.00
22021016	General Programmes	16,500,000.00	16,500,000.00	16,234,251.67	71,959,800.00
22021061	HEALTH-care CLAIMS Expenses	570,411,400.00	570,411,400.00	78,137,819.39	1,002,780,200.00
22021065	COVID-19 Related Expenditure	5,500,000.00	5,500,000.00	-	3,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>1,100,055,000.00</u></b>	<b><u>1,102,555,000.00</u></b>	<b><u>563,795,505.75</u></b>	<b><u>1,038,575,000.00</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>349,855,000.00</u></b>	<b><u>352,355,000.00</u></b>	<b><u>54,625,261.86</u></b>	<b><u>488,575,000.00</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><u>349,855,000.00</u></b>	<b><u>352,355,000.00</u></b>	<b><u>54,625,261.86</u></b>	<b><u>488,575,000.00</u></b>
23010105	PURCHASE OF MOTOR VEHICLES	165,000,000.00	165,000,000.00	13,744,494.61	355,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,700,000.00	21,200,000.00	20,931,730.25	15,700,000.00
23010113	PURCHASE OF COMPUTERS	11,000,000.00	11,000,000.00	7,493,695.00	21,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,200,000.00	2,200,000.00	-	3,375,000.00
23010119	PURCHASE OF POWER GENERATING SET	31,900,000.00	31,900,000.00	-	18,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	121,055,000.00	121,055,000.00	12,455,342.00	75,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b><u>750,200,000.00</u></b>	<b><u>750,200,000.00</u></b>	<b><u>509,170,243.89</u></b>	<b><u>550,000,000.00</u></b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b><u>750,200,000.00</u></b>	<b><u>750,200,000.00</u></b>	<b><u>509,170,243.89</u></b>	<b><u>550,000,000.00</u></b>
23050101	RESEARCH AND DEVELOPMENT	750,200,000.00	750,200,000.00	509,170,243.89	550,000,000.00

MDA: 052100200100 - PLATEAU STATE DRUGS AND MEDICAL COM

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	<b>981,800,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	<b>37,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	<b>37,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	<b>12,000,000.00</b>
22020101	Local Travel and Transport: Training	-	-	-	9,000,000.00
22020102	Local Travel and Transport: Others	-	-	-	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	-	-	<b>1,170,000.00</b>
22020201	ELECTRICITY CHARGES	-	-	-	250,000.00
22020202	TELEPHONE CHARGES	-	-	-	200,000.00
22020203	INTERNET ACCESS CHARGES	-	-	-	220,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	-	-	200,000.00
22020205	WATER RATES	-	-	-	100,000.00
22020206	SEWERAGE CHARGES	-	-	-	100,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	<b>4,930,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	-	-	2,000,000.00
22020302	BOOKS	-	-	-	200,000.00
22020303	NEWSPAPERS	-	-	-	30,000.00
22020304	MAGAZINES & PERIODICALS	-	-	-	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	-	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	<b>2,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	-	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	-	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	-	100,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	-	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	<b>1,700,000.00</b>
22020501	Local Training/Workshops and Seminars	-	-	-	1,300,000.00
22020503	Annual Conferences	-	-	-	400,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	<b>100,000.00</b>
22020601	Security Gadgets/Services	-	-	-	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	<b>4,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	-	-	-	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	<b>11,300,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	-	-	-	1,500,000.00
22021003	General Allowance	-	-	-	6,200,000.00
22021004	Press Affairs/Publicity and Advertisement	-	-	-	1,500,000.00
22021005	Medical Expenses and HIV/AIDS Control	-	-	-	800,000.00
22021007	Postages and Courier Service	-	-	-	100,000.00
22021008	Welfare Packages	-	-	-	500,000.00
22021010	Subscribion to Professional Bodies	-	-	-	200,000.00
22021016	General Programmes	-	-	-	200,000.00
22021065	COVID-19 Related Expenditure	-	-	-	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	<b>944,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	<b>924,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	<b>924,200,000.00</b>
23010106	PURCHASE OF VANS	-	-	-	70,000,000.00
23010107	PURCHASE OF TRUCKS	-	-	-	90,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	-	8,200,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	6,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-	750,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	-	-	-	<b>20,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	-	-	-	<b>20,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	20,000,000.00

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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,510,728,344.00</u></b>	<b><u>1,529,011,694.00</u></b>	<b><u>670,746,516.81</u></b>	<b><u>1,351,025,247.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>277,189,484.00</u></b>	<b><u>277,189,484.00</u></b>	<b><u>324,946,647.81</u></b>	<b><u>27,986,387.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>277,189,484.00</u></b>	<b><u>277,189,484.00</u></b>	<b><u>324,946,647.81</u></b>	<b><u>27,986,387.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>277,189,484.00</u></b>	<b><u>277,189,484.00</u></b>	<b><u>324,946,647.81</u></b>	<b><u>27,986,387.00</u></b>
21010101	SALARY	277,189,484.00	277,189,484.00	324,946,647.81	27,986,387.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>322,246,000.00</u></b>	<b><u>340,529,350.00</u></b>	<b><u>306,636,669.00</u></b>	<b><u>321,746,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>322,246,000.00</u></b>	<b><u>340,529,350.00</u></b>	<b><u>306,636,669.00</u></b>	<b><u>321,746,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>396,300.00</u></b>	<b><u>7,500,000.00</u></b>
22020101	Local Travel and Transport: Training	500,000.00	500,000.00	270,000.00	3,500,000.00
22020102	Local Travel and Transport: Others	500,000.00	500,000.00	126,300.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>346,000.00</u></b>	<b><u>346,000.00</u></b>	<b><u>-</u></b>	<b><u>346,000.00</u></b>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	-	100,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	-	100,000.00
22020203	INTERNET ACCESS CHARGES	146,000.00	146,000.00	-	146,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>600,000.00</u></b>	<b><u>655,700.00</u></b>	<b><u>306,200.00</u></b>	<b><u>600,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	255,700.00	255,700.00	200,000.00
22020302	BOOKS	100,000.00	100,000.00	50,500.00	100,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	-	100,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	-	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	-	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>5,700,000.00</u></b>	<b><u>5,700,000.00</u></b>	<b><u>1,518,800.00</u></b>	<b><u>5,700,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	1,123,100.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	1,200,000.00	217,000.00	1,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	178,700.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>1,700,000.00</u></b>	<b><u>1,700,000.00</u></b>	<b><u>833,200.00</u></b>	<b><u>1,700,000.00</u></b>
22020501	Local Training/Workshops and Seminars	700,000.00	700,000.00	60,000.00	700,000.00
22020503	Annual Conferences	1,000,000.00	1,000,000.00	773,200.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>3,000,000.00</u></b>	<b><u>3,000,000.00</u></b>	<b><u>2,794,040.00</u></b>	<b><u>3,000,000.00</u></b>
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,000,000.00	2,794,040.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>309,900,000.00</u></b>	<b><u>328,127,650.00</u></b>	<b><u>300,788,129.00</u></b>	<b><u>302,900,000.00</u></b>
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	2,094,050.00	2,094,050.00	2,000,000.00
22021003	General Allowance	240,000,000.00	258,133,600.00	258,133,600.00	240,000,000.00
22021004	Press Affairs/Publicity and Advertisement	700,000.00	700,000.00	120,000.00	700,000.00
22021005	Medical Expenses and HIV/AIDS Control	400,000.00	400,000.00	-	400,000.00
22021007	Postages and Courier Service	300,000.00	300,000.00	-	300,000.00
22021008	Welfare Packages	500,000.00	500,000.00	547.00	500,000.00
22021015	Special Days/Celebrations and Awards Festivals	5,000,000.00	5,000,000.00	10,000.00	5,000,000.00
22021016	General Programmes	50,000,000.00	50,000,000.00	40,429,932.00	43,000,000.00
22021065	COVID-19 Related Expenditure	11,000,000.00	11,000,000.00	-	11,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>911,292,860.00</u></b>	<b><u>911,292,860.00</u></b>	<b><u>39,163,200.00</u></b>	<b><u>1,001,292,860.00</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>35,650,000.00</u></b>	<b><u>35,650,000.00</u></b>	<b><u>-</u></b>	<b><u>125,650,000.00</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><u>35,650,000.00</u></b>	<b><u>35,650,000.00</u></b>	<b><u>-</u></b>	<b><u>125,650,000.00</u></b>
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	70,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	-	10,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	30,650,000.00	30,650,000.00	-	45,650,000.00



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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	-	<b>20,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	-	<b>20,000,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	20,000,000.00	20,000,000.00	-	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>95,642,860.00</b>	<b>95,642,860.00</b>	-	<b>95,642,860.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>95,642,860.00</b>	<b>95,642,860.00</b>	-	<b>95,642,860.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	9,000,000.00	9,000,000.00	-	9,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	5,500,000.00	5,500,000.00	-	5,500,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	81,142,860.00	81,142,860.00	-	81,142,860.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>760,000,000.00</b>	<b>760,000,000.00</b>	<b>39,163,200.00</b>	<b>760,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>760,000,000.00</b>	<b>760,000,000.00</b>	<b>39,163,200.00</b>	<b>760,000,000.00</b>
23040106	CLIMATE CHANGE STATE PROGRAMME-DEVELOPMENT AND IMPLEN	400,000,000.00	400,000,000.00	39,163,200.00	400,000,000.00
23040107	NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT (NEW	300,000,000.00	300,000,000.00	-	300,000,000.00
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	60,000,000.00	60,000,000.00	-	60,000,000.00

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,053,707,000.00</u></b>	<b><u>853,707,000.00</u></b>	<b><u>79,742,444.88</u></b>	<b><u>614,227,160.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	<b><u>47,527,160.00</u></b>
<b>2101</b>	<b>SALARY</b>	-	-	-	<b><u>47,527,160.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	<b><u>47,527,160.00</u></b>
21010101	SALARY	-	-	-	47,527,160.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>37,390,000.00</u></b>	<b><u>37,390,000.00</u></b>	<b><u>19,901,484.88</u></b>	<b><u>104,000,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>37,390,000.00</u></b>	<b><u>37,390,000.00</u></b>	<b><u>19,901,484.88</u></b>	<b><u>104,000,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>500,000.00</u></b>	<b><u>500,000.00</u></b>	<b><u>500,000.00</u></b>	<b><u>600,000.00</u></b>
22020101	Local Travel and Transport: Training	500,000.00	500,000.00	500,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>800,000.00</u></b>	<b><u>800,000.00</u></b>	<b><u>619,200.00</u></b>	<b><u>31,000,000.00</u></b>
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	149,200.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	270,000.00	15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	100,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	100,000.00	100,000.00	15,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>400,000.00</u></b>	<b><u>400,000.00</u></b>	<b><u>140,000.00</u></b>	<b><u>800,000.00</u></b>
22020501	Local Training/Workshops and Seminars	200,000.00	200,000.00	140,000.00	500,000.00
22020503	Annual Conferences	200,000.00	200,000.00	-	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>490,000.00</u></b>	<b><u>490,000.00</u></b>	<b><u>462,800.00</u></b>	<b><u>550,000.00</u></b>
22020605	Cleaning and Fumigation Services	490,000.00	490,000.00	462,800.00	550,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>300,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>-</u></b>	<b><u>20,400,000.00</u></b>
22020709	Consultancy Services (Others)	300,000.00	300,000.00	-	400,000.00
22020719	Monitoring and Evaluation Expenses	-	-	-	20,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>27,700,000.00</u></b>	<b><u>27,700,000.00</u></b>	<b><u>17,731,700.00</u></b>	<b><u>45,800,000.00</u></b>
22020801	Motor Vehicle Fuel Cost	27,000,000.00	27,000,000.00	17,691,700.00	45,000,000.00
22020802	Other Transport Equipment Fuel Cost	500,000.00	500,000.00	40,000.00	500,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (29	200,000.00	200,000.00	-	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b><u>200,000.00</u></b>	<b><u>200,000.00</u></b>	<b><u>784.88</u></b>	<b><u>200,000.00</u></b>
22020901	Bank Charges (Other than Interest)	100,000.00	100,000.00	784.88	100,000.00
22020906	INSURANCE PREMIUM	100,000.00	100,000.00	-	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>7,000,000.00</u></b>	<b><u>7,000,000.00</u></b>	<b><u>447,000.00</u></b>	<b><u>4,650,000.00</u></b>
22021001	Refreshment and Meals/Committee Expenses	200,000.00	200,000.00	10,000.00	300,000.00
22021002	FAAC(Annual contribution/Honourarium)	300,000.00	300,000.00	-	400,000.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	-	550,000.00
22021015	Special Days/Celebrations and Awards Festivals	500,000.00	500,000.00	-	700,000.00
22021016	General Programmes	500,000.00	500,000.00	437,000.00	700,000.00
22021065	COVID-19 Related Expenditure	5,000,000.00	5,000,000.00	-	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>1,016,317,000.00</u></b>	<b><u>816,317,000.00</u></b>	<b><u>59,840,960.00</u></b>	<b><u>462,700,000.00</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>5,400,000.00</u></b>	<b><u>5,400,000.00</u></b>	<b><u>-</u></b>	<b><u>5,400,000.00</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><u>5,400,000.00</u></b>	<b><u>5,400,000.00</u></b>	<b><u>-</u></b>	<b><u>5,400,000.00</u></b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	400,000.00	400,000.00	-	400,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b><u>1,010,917,000.00</u></b>	<b><u>810,917,000.00</u></b>	<b><u>59,840,960.00</u></b>	<b><u>457,300,000.00</u></b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b><u>1,010,917,000.00</u></b>	<b><u>810,917,000.00</u></b>	<b><u>59,840,960.00</u></b>	<b><u>457,300,000.00</u></b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	-	10,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,000,917,000.00	800,917,000.00	59,840,960.00	447,300,000.00

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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>-</b>	<b>700,000.00</b>
22020101	Local Travel and Transport: Training	400,000.00	400,000.00	-	400,000.00
22020102	Local Travel and Transport: Others	300,000.00	300,000.00	-	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
22020201	ELECTRICITY CHARGES	800,000.00	800,000.00	-	800,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	-	200,000.00
22020205	WATER RATES	500,000.00	500,000.00	-	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>-</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	-	2,000,000.00
22020302	BOOKS	300,000.00	300,000.00	-	300,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	-	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>	<b>-</b>	<b>5,600,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	-	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000.00	800,000.00	-	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	-	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	800,000.00	-	800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>-</b>	<b>2,700,000.00</b>
22020501	Local Training/Workshops and Seminars	700,000.00	700,000.00	-	700,000.00
22020503	Annual Conferences	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	800,000.00	800,000.00	-	800,000.00
22021003	General Allowance	3,500,000.00	3,500,000.00	-	3,500,000.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	-	500,000.00
22021008	Welfare Packages	200,000.00	200,000.00	-	200,000.00
22021016	General Programmes	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>-</b>	<b>-</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>-</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>-</b>
23050101	RESEARCH AND DEVELOPMENT	30,000,000.00	30,000,000.00	-	-

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,470,983,295.00</b>	<b>1,580,996,597.00</b>	<b>813,657,540.74</b>	<b>2,340,269,091.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>149,883,295.00</b>	<b>149,883,295.00</b>	<b>31,275,987.96</b>	<b>166,769,091.00</b>
<b>2101</b>	<b>SALARY</b>	<b>149,883,295.00</b>	<b>149,883,295.00</b>	<b>31,275,987.96</b>	<b>166,769,091.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>149,883,295.00</b>	<b>149,883,295.00</b>	<b>31,275,987.96</b>	<b>166,769,091.00</b>
21010101	SALARY	149,883,295.00	149,883,295.00	31,275,987.96	166,769,091.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,006,100,000.00</b>	<b>1,116,113,302.00</b>	<b>735,698,552.78</b>	<b>1,858,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,006,100,000.00</b>	<b>1,116,113,302.00</b>	<b>735,698,552.78</b>	<b>1,858,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>123,000,000.00</b>	<b>123,000,000.00</b>	<b>42,999,733.00</b>	<b>143,000,000.00</b>
22020101	Local Travel and Transport: Training	43,000,000.00	43,000,000.00	10,850,000.00	43,000,000.00
22020102	Local Travel and Transport: Others	80,000,000.00	80,000,000.00	32,149,733.00	100,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>5,130,000.00</b>	<b>27,000,000.00</b>
22020201	ELECTRICITY CHARGES	22,000,000.00	22,000,000.00	5,130,000.00	22,000,000.00
22020202	TELEPHONE CHARGES	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>258,500,000.00</b>	<b>258,500,000.00</b>	<b>149,343,933.43</b>	<b>278,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000,000.00	150,000,000.00	87,629,780.13	170,000,000.00
22020302	BOOKS	2,000,000.00	2,000,000.00	-	2,000,000.00
22020303	NEWSPAPERS	1,500,000.00	1,500,000.00	-	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000,000.00	100,000,000.00	57,574,153.30	100,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	5,000,000.00	4,140,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>40,469,926.00</b>	<b>140,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000.00	30,000,000.00	15,495,000.00	90,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000,000.00	50,000,000.00	24,974,926.00	50,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>31,885,758.00</b>	<b>145,000,000.00</b>
22020501	Local Training/Workshops and Seminars	45,000,000.00	45,000,000.00	31,885,758.00	145,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>48,379,110.46</b>	<b>90,000,000.00</b>
22020703	Legal Services	15,000,000.00	15,000,000.00	6,363,840.25	15,000,000.00
22020709	Consultancy Services (Others)	25,000,000.00	25,000,000.00	24,130,270.21	50,000,000.00
22020711	Planning Research & Statistics	25,000,000.00	25,000,000.00	17,885,000.00	25,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>407,600,000.00</b>	<b>517,613,302.00</b>	<b>417,490,091.89</b>	<b>1,035,000,000.00</b>
22021001	Refreshment and Meals/Committee Expenses	57,000,000.00	57,000,000.00	20,679,700.00	157,000,000.00
22021002	FAAC(Annual contribution/Honourarium)	70,000,000.00	70,000,000.00	47,684,090.00	70,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	3,000,000.00	3,000,000.00	2,463,000.00	3,000,000.00
22021010	Subscription to Professional Bodies	10,000,000.00	10,000,000.00	6,050,000.00	10,000,000.00
22021016	General Programmes	222,600,000.00	332,613,302.00	332,613,301.89	750,000,000.00
22021053	Medical Expenses International and HIV/AIDS Control	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021065	COVID-19 Related Expenditure	20,000,000.00	20,000,000.00	3,000,000.00	20,000,000.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	20,000,000.00	20,000,000.00	-	20,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>315,000,000.00</b>	<b>315,000,000.00</b>	<b>46,683,000.00</b>	<b>315,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>180,000,000.00</b>	<b>180,000,000.00</b>	<b>2,950,000.00</b>	<b>180,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>180,000,000.00</b>	<b>180,000,000.00</b>	<b>2,950,000.00</b>	<b>180,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000.00	100,000,000.00	-	100,000,000.00
23010109	PURCHASE OF SEA BOAT	45,000,000.00	45,000,000.00	-	45,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	35,000,000.00	35,000,000.00	2,950,000.00	35,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>33,733,000.00</b>	<b>65,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>33,733,000.00</b>	<b>65,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	40,000,000.00	28,133,000.00	40,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	25,000,000.00	25,000,000.00	5,600,000.00	25,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>10,000,000.00</b>	<b>50,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>10,000,000.00</b>	<b>50,000,000.00</b>
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	50,000,000.00	50,000,000.00	10,000,000.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000.00	20,000,000.00	-	20,000,000.00

Plateau State Government 2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
	<b>Total Capital Expenditure</b>	<b>65,798,973,887.00</b>	<b>71,798,973,887.00</b>	<b>5,711,661,753.58</b>	<b>152,469,414,992.00</b>
<b>01</b>	<b>Agriculture</b>	<b>2,702,232,900.00</b>	<b>2,702,232,900.00</b>	<b>58,356,900.00</b>	<b>11,640,232,900.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>1,250,696,244.00</b>	<b>1,250,696,244.00</b>	<b>3,655,500.00</b>	<b>6,595,696,244.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development	986,096,244.00	986,096,244.00	-	6,011,096,244.00
010102	Agriculture sector coordination mechanisms	264,600,000.00	264,600,000.00	3,655,500.00	584,600,000.00
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>145,000,000.00</b>	<b>145,000,000.00</b>	<b>-</b>	<b>960,000,000.00</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	130,000,000.00	130,000,000.00	-	120,000,000.00
010202	Meat processing and marketing	15,000,000.00	15,000,000.00	-	300,000,000.00
010203	Poultry, pig, and micro livestock production	-	-	-	300,000,000.00
010206	Livestock feeds development	-	-	-	240,000,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>921,536,656.00</b>	<b>921,536,656.00</b>	<b>5,000,000.00</b>	<b>2,241,536,656.00</b>
010301	Crop value chains and food systems promotion (food and cash crops of state's	62,200,000.00	62,200,000.00	5,000,000.00	262,200,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	-	-	-	100,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, ag	859,336,656.00	859,336,656.00	-	1,879,336,656.00
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>123,000,000.00</b>
010401	Modern technology for post-harvest storage and value addition	20,000,000.00	20,000,000.00	-	120,000,000.00
010404	Agricultural produce and quality control	-	-	-	3,000,000.00
<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture, mariculture)</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>185,000,000.00</b>
010501	Commercial aquaculture development (fish production, feed mills development)	5,000,000.00	5,000,000.00	-	185,000,000.00
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>-</b>	<b>275,000,000.00</b>
010601	Forest regeneration and conservation	60,000,000.00	60,000,000.00	-	275,000,000.00
<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>49,701,400.00</b>	<b>1,260,000,000.00</b>
011001	Agriculture Programme Not Elsewhere Classified	300,000,000.00	300,000,000.00	49,701,400.00	1,260,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>1,396,607,000.00</b>	<b>1,396,607,000.00</b>	<b>1,600,500.00</b>	<b>1,821,287,000.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>1,396,607,000.00</b>	<b>1,396,607,000.00</b>	<b>1,600,500.00</b>	<b>1,821,287,000.00</b>
021001	Societal Re-orientation - General	1,396,607,000.00	1,396,607,000.00	1,600,500.00	1,821,287,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>825,890,000.00</b>	<b>825,890,000.00</b>	<b>249,340,000.00</b>	<b>1,318,370,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>825,890,000.00</b>	<b>825,890,000.00</b>	<b>249,340,000.00</b>	<b>1,318,370,000.00</b>
031001	Poverty Alleviation - General	825,890,000.00	825,890,000.00	249,340,000.00	1,318,370,000.00
<b>04</b>	<b>Health</b>	<b>2,954,944,600.00</b>	<b>2,957,444,600.00</b>	<b>596,001,130.75</b>	<b>4,269,144,600.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>763,417,100.00</b>	<b>765,917,100.00</b>	<b>44,673,224.86</b>	<b>1,031,619,600.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development	20,000,000.00	20,000,000.00	-	40,000,000.00
040102	Human and institutional capacity performance management	85,920,000.00	85,920,000.00	30,928,730.25	244,950,000.00
040103	Health sector coordination mechanisms	214,827,500.00	214,827,500.00	-	294,000,000.00
040104	Integrated supportive supervision	442,669,600.00	445,169,600.00	13,744,494.61	452,669,600.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services</b>	<b>898,000,000.00</b>	<b>898,000,000.00</b>	<b>6,057,000.00</b>	<b>1,380,700,000.00</b>
040301	Reproductive, maternal and neonatal health	23,000,000.00	23,000,000.00	-	23,000,000.00
040302	Child health	20,000,000.00	20,000,000.00	-	20,000,000.00
040307	Emergency services	855,000,000.00	855,000,000.00	6,057,000.00	1,337,700,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services</b>	<b>152,427,500.00</b>	<b>152,427,500.00</b>	<b>16,151,625.00</b>	<b>205,000,000.00</b>
040501	Functional health facilities	67,427,500.00	67,427,500.00	-	100,000,000.00
040502	Planned Preventive Maintenance (PPM)	85,000,000.00	85,000,000.00	16,151,625.00	105,000,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines and medical devices</b>	<b>145,000,000.00</b>	<b>145,000,000.00</b>	<b>-</b>	<b>900,000,000.00</b>
040601	Sustainable drug supply	95,000,000.00	95,000,000.00	-	850,000,000.00
040602	Vaccines supply chain	50,000,000.00	50,000,000.00	-	50,000,000.00
<b>0407</b>	<b>Evidence generation and utilisation</b>	<b>876,100,000.00</b>	<b>876,100,000.00</b>	<b>529,119,280.89</b>	<b>671,825,000.00</b>
040701	Routine information system	115,900,000.00	115,900,000.00	19,949,037.00	101,825,000.00
040703	Research and development (Institutional Review Board, Clinical Trials)	760,200,000.00	760,200,000.00	509,170,243.89	570,000,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency response system</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>
040802	Public health laboratories	20,000,000.00	20,000,000.00	-	-
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for the population</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	20,000,000.00	20,000,000.00	-	-
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>
041001	Health Not Elsewhere Classified	80,000,000.00	80,000,000.00	-	80,000,000.00

Code	Location	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>05</b>	<b>Education</b>	<b>7,911,946,738.00</b>	<b>6,734,846,738.00</b>	<b>767,820,728.63</b>	<b>10,808,597,224.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>4,213,785,727.00</b>	<b>3,036,685,727.00</b>	<b>343,361,878.36</b>	<b>4,952,773,000.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols developmen	3,425,222,727.00	2,212,982,727.00	68,997,754.89	3,650,000,000.00
050102	Human and institutional capacity performance management	40,000,000.00	40,000,000.00	40,226,310.00	35,000,000.00
050103	Education sector coordination mechanisms	320,353,000.00	320,353,000.00	214,517,313.47	435,353,000.00
050104	Integrated supportive supervision	428,210,000.00	463,350,000.00	19,620,500.00	832,420,000.00
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>99,586,817.67</b>	<b>100,000,000.00</b>
050206	Tertiary institutions' new courses accreditation	100,000,000.00	100,000,000.00	99,586,817.67	100,000,000.00
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>408,500,000.00</b>	<b>408,500,000.00</b>	<b>-</b>	<b>412,000,000.00</b>
050301	Inclusive Education	1,500,000.00	1,500,000.00	-	5,000,000.00
050305	Girls/Boys child education	407,000,000.00	407,000,000.00	-	407,000,000.00
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>554,218,311.00</b>	<b>554,218,311.00</b>	<b>25,004,000.00</b>	<b>673,062,617.00</b>
050401	All levels of education quality assurance	395,218,311.00	395,218,311.00	25,004,000.00	438,062,617.00
050402	Instructional and learning materials	157,500,000.00	157,500,000.00	-	232,000,000.00
050403	Teaching and non-teaching staff capacity building	1,500,000.00	1,500,000.00	-	3,000,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>2,531,744,890.00</b>	<b>2,531,744,890.00</b>	<b>284,047,732.60</b>	<b>4,504,061,607.00</b>
050501	Schools' infrastructure construction and rehabilitation	2,037,365,489.00	2,037,365,489.00	245,095,061.27	3,906,976,800.00
050502	Furnishing	125,739,401.00	125,739,401.00	36,311,837.57	243,444,807.00
050503	Libraries and laboratories	74,000,000.00	74,000,000.00	2,640,833.76	169,000,000.00
050504	Water, sanitation and hygiene	267,000,000.00	267,000,000.00	-	157,000,000.00
050505	School safety	27,640,000.00	27,640,000.00	-	27,640,000.00
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>103,697,810.00</b>	<b>103,697,810.00</b>	<b>15,820,300.00</b>	<b>166,700,000.00</b>
050601	ICT equipment, software and expertise	82,697,810.00	82,697,810.00	11,090,000.00	77,200,000.00
050602	Research and development	21,000,000.00	21,000,000.00	4,730,300.00	89,500,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>1,325,173,343.00</b>	<b>1,453,173,343.00</b>	<b>345,626,273.50</b>	<b>16,503,587,559.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>1,325,173,343.00</b>	<b>1,453,173,343.00</b>	<b>345,626,273.50</b>	<b>16,503,587,559.00</b>
061001	Housing and Urban Development - General	1,325,173,343.00	1,453,173,343.00	345,626,273.50	16,503,587,559.00
<b>07</b>	<b>Gender</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>13,280,000.00</b>	<b>90,000,000.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>13,280,000.00</b>	<b>90,000,000.00</b>
071001	Gender - General	100,000,000.00	100,000,000.00	13,280,000.00	90,000,000.00
<b>08</b>	<b>Youth</b>	<b>133,290,000.00</b>	<b>133,290,000.00</b>	<b>20,000,000.00</b>	<b>887,170,000.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>133,290,000.00</b>	<b>133,290,000.00</b>	<b>20,000,000.00</b>	<b>887,170,000.00</b>
081001	Youth - General	133,290,000.00	133,290,000.00	20,000,000.00	887,170,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>2,185,377,360.00</b>	<b>2,030,377,360.00</b>	<b>175,655,850.00</b>	<b>1,763,702,860.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>2,185,377,360.00</b>	<b>2,030,377,360.00</b>	<b>175,655,850.00</b>	<b>1,763,702,860.00</b>
091001	Environmental Improvement - General	2,185,377,360.00	2,030,377,360.00	175,655,850.00	1,763,702,860.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>8,164,230,900.00</b>	<b>6,665,730,900.00</b>	<b>210,746,003.05</b>	<b>8,510,130,900.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>8,164,230,900.00</b>	<b>6,665,730,900.00</b>	<b>210,746,003.05</b>	<b>8,510,130,900.00</b>
101001	Water Resources and Rural Deve - General	8,164,230,900.00	6,665,730,900.00	210,746,003.05	8,510,130,900.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>1,495,120,400.00</b>	<b>1,507,620,400.00</b>	<b>32,500,755.34</b>	<b>2,098,052,000.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>1,495,120,400.00</b>	<b>1,507,620,400.00</b>	<b>32,500,755.34</b>	<b>2,098,052,000.00</b>
111001	Information Communication and Technology - General	1,495,120,400.00	1,507,620,400.00	32,500,755.34	2,098,052,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>19,759,258,376.00</b>	<b>28,939,008,376.00</b>	<b>2,582,189,029.08</b>	<b>56,152,391,024.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>19,759,258,376.00</b>	<b>28,939,008,376.00</b>	<b>2,582,189,029.08</b>	<b>56,152,391,024.00</b>
131001	Reform of Government and Governance - General	19,759,258,376.00	28,939,008,376.00	2,582,189,029.08	56,152,391,024.00
<b>14</b>	<b>Power</b>	<b>2,229,870,000.00</b>	<b>2,237,720,000.00</b>	<b>653,626,983.23</b>	<b>6,021,467,600.00</b>
<b>1410</b>	<b>Power - General</b>	<b>2,229,870,000.00</b>	<b>2,237,720,000.00</b>	<b>653,626,983.23</b>	<b>6,021,467,600.00</b>
141001	Power - General	2,229,870,000.00	2,237,720,000.00	653,626,983.23	6,021,467,600.00
<b>16</b>	<b>Water Ways</b>	<b>6,839,066,070.00</b>	<b>5,339,066,070.00</b>	<b>4,917,600.00</b>	<b>7,739,579,486.00</b>
<b>1610</b>	<b>Water Ways - General</b>	<b>6,839,066,070.00</b>	<b>5,339,066,070.00</b>	<b>4,917,600.00</b>	<b>7,739,579,486.00</b>
161001	Water Ways - General	6,839,066,070.00	5,339,066,070.00	4,917,600.00	7,739,579,486.00
<b>17</b>	<b>Road</b>	<b>6,480,030,000.00</b>	<b>7,480,030,000.00</b>	<b>-</b>	<b>21,308,720,439.00</b>
<b>1710</b>	<b>Road - General</b>	<b>6,480,030,000.00</b>	<b>7,480,030,000.00</b>	<b>-</b>	<b>21,308,720,439.00</b>
171001	Road - General	6,480,030,000.00	7,480,030,000.00	-	21,308,720,439.00
<b>19</b>	<b>COVID-19</b>	<b>1,295,936,200.00</b>	<b>1,295,936,200.00</b>	<b>-</b>	<b>1,536,981,400.00</b>
<b>1910</b>	<b>COVID-19 - General</b>	<b>1,295,936,200.00</b>	<b>1,295,936,200.00</b>	<b>-</b>	<b>1,536,981,400.00</b>
191001	COVID-19 - General	1,295,936,200.00	1,295,936,200.00	-	1,536,981,400.00

Plateau State Government 2024 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)

Code	Location	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
	<b>Total Capital Health Sector Expenditure</b>	<b>2,954,944,600.00</b>	<b>2,957,444,600.00</b>	<b>596,001,130.75</b>	<b>4,269,144,600.00</b>
<b>04</b>	<b>Health</b>	<b>2,954,944,600.00</b>	<b>2,957,444,600.00</b>	<b>596,001,130.75</b>	<b>4,269,144,600.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>763,417,100.00</b>	<b>765,917,100.00</b>	<b>44,673,224.86</b>	<b>1,031,619,600.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development	20,000,000.00	20,000,000.00	-	40,000,000.00
04010100000002	Secondary Health Care	20,000,000.00	20,000,000.00	-	20,000,000.00
04010100000004	Other/Multiple Level of Health Care	-	-	-	20,000,000.00
040102	Human and institutional capacity performance management	85,920,000.00	85,920,000.00	30,928,730.25	244,950,000.00
04010200000001	Primary Health Care	63,970,000.00	63,970,000.00	9,997,000.00	226,000,000.00
04010200000002	Secondary Health Care	18,700,000.00	18,700,000.00	20,931,730.25	15,700,000.00
04010200000004	Other/Multiple Level of Health Care	3,250,000.00	3,250,000.00	-	3,250,000.00
040103	Health sector coordination mechanisms	214,827,500.00	214,827,500.00	-	294,000,000.00
04010300000001	Primary Health Care	30,000,000.00	30,000,000.00	-	45,000,000.00
04010300000002	Secondary Health Care	5,000,000.00	5,000,000.00	-	7,000,000.00
04010300000004	Other/Multiple Level of Health Care	179,827,500.00	179,827,500.00	-	242,000,000.00
040104	Integrated supportive supervision	442,669,600.00	445,169,600.00	13,744,494.61	452,669,600.00
04010400000004	Other/Multiple Level of Health Care	442,669,600.00	445,169,600.00	13,744,494.61	452,669,600.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services</b>	<b>898,000,000.00</b>	<b>898,000,000.00</b>	<b>6,057,000.00</b>	<b>1,380,700,000.00</b>
040301	Reproductive, maternal and neonatal health	23,000,000.00	23,000,000.00	-	23,000,000.00
04030100000001	Primary Health Care	23,000,000.00	23,000,000.00	-	23,000,000.00
040302	Child health	20,000,000.00	20,000,000.00	-	20,000,000.00
04030200000001	Primary Health Care	20,000,000.00	20,000,000.00	-	20,000,000.00
040307	Emergency services	855,000,000.00	855,000,000.00	6,057,000.00	1,337,700,000.00
04030700000001	Primary Health Care	327,300,000.00	327,300,000.00	-	430,000,000.00
04030700000002	Secondary Health Care	125,000,000.00	125,000,000.00	6,057,000.00	505,000,000.00
04030700000003	Tertiary Health Care	402,700,000.00	402,700,000.00	-	402,700,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health se</b>	<b>152,427,500.00</b>	<b>152,427,500.00</b>	<b>16,151,625.00</b>	<b>205,000,000.00</b>
040501	Functional health facilities	67,427,500.00	67,427,500.00	-	100,000,000.00
04050100000001	Primary Health Care	30,000,000.00	30,000,000.00	-	45,000,000.00
04050100000002	Secondary Health Care	37,427,500.00	37,427,500.00	-	55,000,000.00
040502	Planned Preventive Maintenance (PPM)	85,000,000.00	85,000,000.00	16,151,625.00	105,000,000.00
04050200000001	Primary Health Care	85,000,000.00	85,000,000.00	16,151,625.00	105,000,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccin</b>	<b>145,000,000.00</b>	<b>145,000,000.00</b>	<b>-</b>	<b>900,000,000.00</b>
040601	Sustainable drug supply	95,000,000.00	95,000,000.00	-	850,000,000.00
04060100000001	Primary Health Care	50,000,000.00	50,000,000.00	-	50,000,000.00
04060100000002	Secondary Health Care	-	-	-	750,000,000.00
04060100000003	Tertiary Health Care	45,000,000.00	45,000,000.00	-	50,000,000.00
040602	Vaccines supply chain	50,000,000.00	50,000,000.00	-	50,000,000.00
04060200000002	Secondary Health Care	50,000,000.00	50,000,000.00	-	50,000,000.00
<b>0407</b>	<b>Evidence generation and utilisation</b>	<b>876,100,000.00</b>	<b>876,100,000.00</b>	<b>529,119,280.89</b>	<b>671,825,000.00</b>
040701	Routine information system	115,900,000.00	115,900,000.00	19,949,037.00	101,825,000.00
04070100000001	Primary Health Care	18,000,000.00	18,000,000.00	-	22,750,000.00
04070100000004	Other/Multiple Level of Health Care	97,900,000.00	97,900,000.00	19,949,037.00	79,075,000.00
040703	Research and development (Institutional Review Board, Clinical Trials)	760,200,000.00	760,200,000.00	509,170,243.89	570,000,000.00
04070300000001	Primary Health Care	10,000,000.00	10,000,000.00	-	20,000,000.00
04070300000004	Other/Multiple Level of Health Care	750,200,000.00	750,200,000.00	509,170,243.89	550,000,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>
040802	Public health laboratories	20,000,000.00	20,000,000.00	-	-
04080200000001	Primary Health Care	20,000,000.00	20,000,000.00	-	-
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection f</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>
040902	Mobilising employers' contributions to the State Social Health Insurance Schem	20,000,000.00	20,000,000.00	-	-
04090200000002	Secondary Health Care	20,000,000.00	20,000,000.00	-	-
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>
041001	Health Not Elsewhere Classified	80,000,000.00	80,000,000.00	-	80,000,000.00
04100100000004	Other/Multiple Level of Health Care	80,000,000.00	80,000,000.00	-	80,000,000.00

MDA:

## 011100100100 - OFFICE OF THE EXECUTIVE GOVERNOR

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>367,485,000.00</b>	<b>367,485,000.00</b>	-	<b>3,525,485,000.00</b>
Acquisition of 3No LG Flat Screen TV, 2No LG Refrigerator	13100122000100 - Reform of Governance	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	5,000,000.00	5,000,000.00	-	20,000,000.00
Procurement of 350KVA Generator for the Governor's Residence	13100122000200 - Reform of Governance	23010119 - PURCHASE OF POWER GENERATING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	45,000,000.00	45,000,000.00	-	50,000,000.00
Procurement of Musical Instruments Govt. House Chapel	13100122000300 - Reform of Governance	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Procurement of Editing Suite	13100122000400 - Reform of Governance	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	10,000,000.00	10,000,000.00	-	100,000,000.00
Building & Furnishing of Protocol Lodge at Int. Airport	13100122000500 - Reform of Governance	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL ACCOMMODATION	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	60,000,000.00	60,000,000.00	-	1,600,000,000.00
Building of Drivers and Staff Domestic Quarters at 16 Unit	13100122000600 - Reform of Governance	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL ACCOMMODATION	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	9,000,000.00	9,000,000.00	-	1,200,000,000.00
Construction of Simon Bako Lalong Guest House (Government)	13100122000700 - Reform of Governance	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL ACCOMMODATION	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	6,000,000.00	6,000,000.00	-	100,000,000.00
Construction of Fuel Dump	13100122000800 - Reform of Governance	23020128 - OTHER CONSTRUCTION	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	7,000,000.00	7,000,000.00	-	100,000,000.00
Renovation of 16 Unit G/House Phase II	13100122000900 - Reform of Governance	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL ACCOMMODATION	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	10,000,000.00	10,000,000.00	-	100,000,000.00
Furnishing of Simon Bako Lalong Guest House (Government)	13100122001000 - Reform of Governance	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL ACCOMMODATION	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	100,000,000.00	100,000,000.00	-	100,000,000.00
Renovation of Green House	13100122001100 - Reform of Governance	23030103 - REHABILITATION / REPAIRS - HOUSES	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	10,000,000.00	10,000,000.00	-	50,000,000.00
Supply and Installation of Performance System Infrastructure	13100122001200 - Reform of Governance	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	95,485,000.00	95,485,000.00	-	95,485,000.00

MDA:

## 011100200100 - OFFICE OF THE DEPUTY GOVERNOR

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>245,140,000.00</b>	<b>245,140,000.00</b>	<b>8,305,000.00</b>	<b>533,935,200.00</b>
Procurement 2No Table, 8No Chairs, 2No. Fire proof Cabinet	13100122001300 - Reform of Governance	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	7,000,000.00	7,000,000.00	-	14,700,000.00
Procurement of 2No Toyota Hilux	19100122000100 - COVID-19 - Government	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	28,000,000.00	28,000,000.00	-	70,560,000.00
Procurement of 2No. Toyota Hiace Buses	19100122000200 - COVID-19 - Government	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	21,000,000.00	21,000,000.00	-	55,860,000.00
Procurement 5No Table, 8No Chairs, 3No. Fire proof Cabinet	13100122001400 - Reform of Governance	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	14,000,000.00	14,000,000.00	1,755,000.00	29,400,000.00
Procurement of Computers & Accessories	13100122001500 - Reform of Governance	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	15,820,000.00	15,820,000.00	6,000,000.00	-
Procurement of 5No Desktop Computers, 10No Laptops	19100122000300 - COVID-19 - Government	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	7,000,000.00	7,000,000.00	-	33,222,000.00
Procurement of Printing Press and Editing Machine	13100122001600 - Reform of Governance	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	3,000,000.00	3,000,000.00	-	6,300,000.00
Procurement of 5No Photocopiers & Accessories	19100122000400 - COVID-19 - Government	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	7,000,000.00	7,000,000.00	-	14,700,000.00
Purchase of Health Equipment for Government Clinic	19100122000500 - COVID-19 - Government	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	42,000,000.00	42,000,000.00	-	70,560,000.00
Procurement of Security Equip. (CCTV) & Accessories	13100122001700 - Reform of Governance	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	14,000,000.00	14,000,000.00	550,000.00	29,400,000.00
Installation of CCTV Security/ Surveillance System	19100122000600 - COVID-19 - Government	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	7,000,000.00	7,000,000.00	-	14,700,000.00
Purchase of Public Address System/Podium & related items	19100122000700 - COVID-19 - Government	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	3,120,000.00	3,120,000.00	-	5,241,600.00
Procurement of 20No Ordinary filling Cabinets, 4 Fire Proof	13100122001800 - Reform of Governance	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	21,080,000.00	21,080,000.00	-	80,850,000.00
Procurement & Installation of internet connectivity in Office	19100122000800 - COVID-19 - Government	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	5,000,000.00	5,000,000.00	-	7,500,000.00
Purchase of Editing Suite/Cameras and Accessories	19100122000900 - COVID-19 - Government	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	5,000,000.00	5,000,000.00	-	7,500,000.00
Procurement of 5No Refrigerator, 5No LG Plasma Television	19100122001000 - COVID-19 - Government	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	7,000,000.00	7,000,000.00	-	14,700,000.00
Construction of 5No Toilets in Protocol Office	19100122001100 - COVID-19 - Government	23020128 - OTHER CONSTRUCTION	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	14,000,000.00	14,000,000.00	-	29,400,000.00
Renovation and Furnishing of Office of the DG	19100122001200 - COVID-19 - Government	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL ACCOMMODATION	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	21,000,000.00	21,000,000.00	-	44,100,000.00
Re-Enforcement of Security in the Office	19100122001300 - COVID-19 - Government	23050112 - OTHER NON FIXED ITEMS	70111 - EXECUTIVE AND LEGISLATIVE	L13141800 - Statewide	3,120,000.00	3,120,000.00	-	5,241,600.00

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## 011100400100 - PLATEAU STATE BOUNDARY COMMISSION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>41,000,000.00</b>	<b>41,000,000.00</b>	-	<b>41,000,000.00</b>
Procurement of 18 Seater Toyota Bus	06100122000100 - Housing and Urban Development	23010108 - PURCHASE OF BUSES	70621 - COMMUNITY DEVELOPMENT	L13141800 - Statewide	33,000,000.00	33,000,000.00	-	33,000,000.00
Procurement of 4No. Laptops and 4No. Desktops Computers	06100122000200 - Housing and Urban Development	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	L13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Procurement of 2No. Ground Positioning System (GPS)	06100122000300 - Housing and Urban Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	L13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
Renovation of Offices	06100122000400 - Housing and Urban Development	23030121 - REHABILITATION / REPAIRS OF OFFICES	70621 - COMMUNITY DEVELOPMENT	L13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00



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## 011100800100 - PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>41,800,000.00</b>	<b>41,800,000.00</b>	<b>3,065,000.00</b>	<b>417,700,000.00</b>
Procurement of 1No Ambulance	10100123000100 - Water Resource	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - SOCIAL PROTECTI	13141800 - Statewide	-	-	-	30,000,000.00
Procurement of 1No. Toyota Hilux	10100123000200 - Water Resource	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - SOCIAL PROTECTI	13141800 - Statewide	-	-	-	25,000,000.00
Procurement of 2No Desk Top Computers	10100123000300 - Water Resource	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTI	13141800 - Statewide	-	-	-	700,000.00
Procurement of 4Nos. Laptops	10100123000400 - Water Resource	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTI	13141800 - Statewide	-	-	-	1,200,000.00
Acquisition of Relief Materials for Natural desaster victim	10100122000100 - Water Resource	23010139 - PURCHASE OF OTHER FIXED ASSETS	71091 - SOCIAL PROTECTI	13141800 - Statewide	41,800,000.00	41,800,000.00	3,065,000.00	150,800,000.00
Construction of Office Complex	10100122000200 - Water Resource	23020101 - CONSTRUCTION / PROVISION OF OFF	71091 - SOCIAL PROTECTI	13141800 - Statewide	-	-	-	100,000,000.00
Renovation of office Permanent Site Bukuru	10100122000300 - Water Resource	23030121 - REHABILITATION / REPAIRS OF OFF	71091 - SOCIAL PROTECTI	13141800 - Statewide	-	-	-	30,000,000.00
Rehabilitation of Internally Displaced Persons	10100122000400 - Water Resource	23050110 - REINTEGRATION & RE-ORIENTATIO	71091 - SOCIAL PROTECTI	13141800 - Statewide	-	-	-	80,000,000.00

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## 011103100100 - PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>661,350,000.00</b>	<b>661,350,000.00</b>	<b>249,340,000.00</b>	<b>1,093,730,000.00</b>
Procurement of 4No. Projectors and Board	03100123000100 - Poverty Alleviat	23010112 - PURCHASE OF OFFICE FURNITURE	70112 - FINANCIAL AND FI	13141800 - Statewide	2,100,000.00	2,100,000.00	-	2,100,000.00
GIZ SKYE (LMIS) 40No. Tables & Chairs (Set of Furnit	03100122000100 - Poverty Alleviat	23010112 - PURCHASE OF OFFICE FURNITURE	70112 - FINANCIAL AND FI	13141800 - Statewide	-	-	-	50,000,000.00
Procurement of 10 No.HP Desktops	03100122000200 - Poverty Alleviat	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FI	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Procurement of 8 No.HP Laptops	03100122000300 - Poverty Alleviat	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FI	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Procurement of 8No. Samsung Tablets	03100122000400 - Poverty Alleviat	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FI	13141800 - Statewide	1,800,000.00	1,800,000.00	-	1,800,000.00
GIZ SKYE (LMIS) 30 Laptops	03100122000500 - Poverty Alleviat	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FI	13141800 - Statewide	-	-	-	15,000,000.00
Procurement of 2No. Printers	03100122000600 - Poverty Alleviat	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FI	13141800 - Statewide	300,000.00	300,000.00	-	300,000.00
Procurement of 2No. Photocopier Machines	03100122000700 - Poverty Alleviat	23010115 - PURCHASE OF PHOTOCOPIING MAC	70112 - FINANCIAL AND FI	13141800 - Statewide	750,000.00	750,000.00	-	750,000.00
Procurement of 2No. Scanners	03100122000800 - Poverty Alleviat	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FI	13141800 - Statewide	150,000.00	150,000.00	-	150,000.00
Procurement of 1No. 2.5KVA Mikano Generating set	03100122000900 - Poverty Alleviat	23010119 - PURCHASE OF POWER GENERATING	70112 - FINANCIAL AND FI	13141800 - Statewide	3,300,000.00	3,300,000.00	-	3,300,000.00
Procurement of 17No. BVN Machines	03100122001000 - Poverty Alleviat	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FI	13141800 - Statewide	10,500,000.00	10,500,000.00	-	10,500,000.00
Procurement of 2No. Video Cameras	03100122001100 - Poverty Alleviat	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FI	13141800 - Statewide	600,000.00	600,000.00	-	600,000.00
Procurement of 10No. Air Conditioning set	03100122001200 - Poverty Alleviat	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FI	13141800 - Statewide	3,750,000.00	3,750,000.00	-	3,750,000.00
GIZ SKYE (LMIS) 20 Panel Solar System & Installation	03100122001300 - Poverty Alleviat	23020103 - CONSTRUCTION / PROVISION OF EL	70112 - FINANCIAL AND FI	13141800 - Statewide	-	-	-	1,000,000.00
Establishment of Skill Acquisition Centre Kwal Kanke LG	03100122001400 - Poverty Alleviat	23020128 - OTHER CONSTRUCTION	70112 - FINANCIAL AND FI	13120800 - KANKE	-	-	-	10,000,000.00
Establishment of Micro Finance Development Fund for	03100122001500 - Poverty Alleviat	23050111 - BUSINESS ENABLING ENVIRONMENT	70112 - FINANCIAL AND FI	13141800 - Statewide	70,750,000.00	70,750,000.00	11,500,000.00	70,750,000.00
CONSTITUENCY ALLOWANCE GENERAL	03100122001600 - Poverty Alleviat	23050128 - OTHER NON-TANGIBLE ASSETS	70112 - FINANCIAL AND FI	13141800 - Statewide	-	-	-	239,990,000.00
CARES Program - Conditional Grants to support IT (Info	03100122001700 - Poverty Alleviat	23050109 - COMMUNITY AND SOCIAL DEVELOP	70112 - FINANCIAL AND FI	13141800 - Statewide	-	-	-	116,390,000.00
Cares Programme RA3 - DLI 1	03100122001800 - Poverty Alleviat	23050109 - COMMUNITY AND SOCIAL DEVELOP	70112 - FINANCIAL AND FI	13141800 - Statewide	239,990,000.00	239,990,000.00	49,040,000.00	239,990,000.00
Cares Programme RA3 - DLI 2	03100122001900 - Poverty Alleviat	23050109 - COMMUNITY AND SOCIAL DEVELOP	70112 - FINANCIAL AND FI	13141800 - Statewide	116,390,000.00	116,390,000.00	109,520,000.00	116,390,000.00
Cares Programme RA3 - DLI 3	03100122002000 - Poverty Alleviat	23050109 - COMMUNITY AND SOCIAL DEVELOP	70112 - FINANCIAL AND FI	13141800 - Statewide	204,970,000.00	204,970,000.00	79,280,000.00	204,970,000.00

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## 011103200100 - INFRASTRUCTURE PROMOTION AND REGULATORY AGE

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>-</b>	<b>95,000,000.00</b>
Procurement of 1No Hilux Truck	03100122002100 - Poverty Alleviat	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOM	13141800 - Statewide	30,000,000.00	30,000,000.00	-	60,000,000.00
Procurement of 5No Desktop Computers, 5No Laptops,	06100122000500 - Housing and Ur	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOM	13141800 - Statewide	5,000,000.00	5,000,000.00	-	10,000,000.00
Procurement of 1No Mikano Generator	03100122002200 - Poverty Alleviat	23010119 - PURCHASE OF POWER GENERATING	70411 - GENERAL ECONOM	13141800 - Statewide	25,000,000.00	25,000,000.00	-	25,000,000.00
Office Building Purchase	03100122002300 - Poverty Alleviat	23010127 - PURCHASE OF AGRICULTURAL EQUIP	70411 - GENERAL ECONOM	13141800 - Statewide	30,000,000.00	30,000,000.00	-	-
Renovation, Furnishing and Fittings	03100122002400 - Poverty Alleviat	23030121 - REHABILITATION / REPAIRS OF OFF	70411 - GENERAL ECONOM	13141800 - Statewide	20,000,000.00	20,000,000.00	-	-

MDA: 011103300100 - PLATEAU STATE AIDS CONTROL AGENCY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>25,000,000.00</b>	<b>25,000,000.00</b>	-	<b>25,000,000.00</b>
Acquisition of 3No LG Flat Screen TV, 2No LG Refrigerator	04010222000104 - Human and inst	23010112 - PURCHASE OF OFFICE FURNITURE	70741 - PUBLIC HEALTH SE	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
Procurement of 1No Photocopier	04010222000204 - Human and inst	23010115 - PURCHASE OF PHOTOCOPIING MAC	70741 - PUBLIC HEALTH SE	13141800 - Statewide	400,000.00	400,000.00	-	400,000.00
Procurement of 1No 3.5KVA Generator	04010222000304 - Human and inst	23010119 - PURCHASE OF POWER GENERATING	70741 - PUBLIC HEALTH SE	13141800 - Statewide	100,000.00	100,000.00	-	100,000.00
Procurement of HIV Self-Test Kits	04050222000101 - Planned Preven	23010122 - PURCHASE OF HEALTH / MEDICAL E	70741 - PUBLIC HEALTH SE	13141800 - Statewide	18,000,000.00	18,000,000.00	-	18,000,000.00
MASS PURCHASE OF Condom FOR DISTRIBUTION/Prog	04050222000201 - Planned Preven	23010122 - PURCHASE OF HEALTH / MEDICAL E	70741 - PUBLIC HEALTH SE	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Procurement of Communication Gadgets	04070122000104 - Routine inform	23010139 - PURCHASE OF OTHER FIXED ASSET	70741 - PUBLIC HEALTH SE	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00

MDA: 011103500100 - PLATEAU STATE PENSION BOARD

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>68,000,000.00</b>	<b>68,000,000.00</b>	-	<b>68,000,000.00</b>
Purchase of 1No. Vehicle Hilux Pick-Up Van	13100122001900 - Reform of Gove	23010105 - PURCHASE OF MOTOR VEHICLES	71021 - OLD AGE	13141800 - Statewide	35,000,000.00	35,000,000.00	-	35,000,000.00
Renovation/furnishing of office complex	13100122002000 - Reform of Gove	23030121 - REHABILITATION / REPAIRS OF OFF	71021 - OLD AGE	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
PURCHASE OF Biometric Data Capture MACHINE	13100122002100 - Reform of Gove	23050128 - OTHER NON-TANGIBLE ASSETS	71021 - OLD AGE	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00

MDA: 011108400100 - PLATEAU STATE OPERATION RAINBOW

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>340,000,000.00</b>	<b>340,000,000.00</b>	-	<b>1,460,000,000.00</b>
Acquisition of Electronic Security Gadgets (plus Tracker)	13100122002200 - Reform of Gove	23010128 - PURCHASE OF SECURITY EQUIPME	70311 - POLICE SERVICES	13141800 - Statewide	45,000,000.00	45,000,000.00	-	1,000,000,000.00
Procurement of 1No. Armoured Personnel Carriers (APC)	13100122002300 - Reform of Gove	23010128 - PURCHASE OF SECURITY EQUIPME	70311 - POLICE SERVICES	13141800 - Statewide	250,000,000.00	250,000,000.00	-	250,000,000.00
Procurement of Bomb Detecting Equipment covering a d	13100122002400 - Reform of Gove	23010128 - PURCHASE OF SECURITY EQUIPME	70311 - POLICE SERVICES	13141800 - Statewide	45,000,000.00	45,000,000.00	-	150,000,000.00
Establishment of Police Outpost at Gwafan Area	13100122002500 - Reform of Gove	23020101 - CONSTRUCTION / PROVISION OF OF	70311 - POLICE SERVICES	13110500 - JOS NORTH	-	-	-	10,000,000.00
Establishment of Police Outpost at Jebu Miango and Bin	13100122002600 - Reform of Gove	23020101 - CONSTRUCTION / PROVISION OF OF	70311 - POLICE SERVICES	13110200 - BASSA	-	-	-	10,000,000.00
Establishment of Security Outpost at Manguna, Daffo, M	13100122002700 - Reform of Gove	23020101 - CONSTRUCTION / PROVISION OF OF	70311 - POLICE SERVICES	13120300 - BOKKOS	-	-	-	10,000,000.00
Establishment of Police Outpost at Kadung and Pankshir	13100122002800 - Reform of Gove	23020101 - CONSTRUCTION / PROVISION OF OF	70311 - POLICE SERVICES	13121300 - PANKSHIN	-	-	-	10,000,000.00
Establishment of Police Outpost at Dork District	13100122002900 - Reform of Gove	23020101 - CONSTRUCTION / PROVISION OF OF	70311 - POLICE SERVICES	13121300 - PANKSHIN	-	-	-	10,000,000.00
Establishment of Security Outpost in Wase	13100122003000 - Reform of Gove	23020101 - CONSTRUCTION / PROVISION OF OF	70311 - POLICE SERVICES	13131700 - WASE	-	-	-	10,000,000.00

MDA: 011108500100 - PLATEAU STATE PEACE BUILDING AGENCY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>1,700,000.00</b>	<b>1,700,000.00</b>	-	<b>52,250,000.00</b>
Procurement of 1 No Hilux	13100122003100 - Reform of Gove	23010106 - PURCHASE OF VANS	70311 - POLICE SERVICES	13141800 - Statewide	-	-	-	35,000,000.00
Procurement of 1No Hiace Bus (16 Seater)	13100122003200 - Reform of Gove	23010108 - PURCHASE OF BUSES	70311 - POLICE SERVICES	13141800 - Statewide	-	-	-	11,700,000.00
Procurement of 6No. HP Desktop Computers	13100122003300 - Reform of Gove	23010113 - PURCHASE OF COMPUTERS	70311 - POLICE SERVICES	13141800 - Statewide	500,000.00	500,000.00	-	1,800,000.00
Procurement of 2 No.HP Laptops	13100122003400 - Reform of Gove	23010113 - PURCHASE OF COMPUTERS	70311 - POLICE SERVICES	13141800 - Statewide	500,000.00	500,000.00	-	1,800,000.00
Procurement of 8No. Samsung Tablets	13100122003500 - Reform of Gove	23010113 - PURCHASE OF COMPUTERS	70311 - POLICE SERVICES	13141800 - Statewide	500,000.00	500,000.00	-	750,000.00
Procurement of 2No. Printers	13100122003600 - Reform of Gove	23010114 - PURCHASE OF COMPUTER PRINTERS	70311 - POLICE SERVICES	13141800 - Statewide	100,000.00	100,000.00	-	500,000.00
Procurement of 2No Scanners	13100122003700 - Reform of Gove	23010118 - PURCHASE OF SCANNERS	70311 - POLICE SERVICES	13141800 - Statewide	-	-	-	300,000.00
Procurement of 1No Projector and Screen	13100122003800 - Reform of Gove	23010139 - PURCHASE OF OTHER FIXED ASSET	70311 - POLICE SERVICES	13141800 - Statewide	100,000.00	100,000.00	-	400,000.00

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## 011108600100 - PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPEME

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>1,008,400,000.00</b>	<b>1,008,400,000.00</b>	<b>1,600,500.00</b>	<b>1,323,580,000.00</b>
Government Counterpart Contribution to CSDA	02100122000100 - Societal Re-orie	23050109 - COMMUNITY AND SOCIAL DEVELOPE	70621 - COMMUNITY DEVE	13141800 - Statewide	50,000,000.00	50,000,000.00	-	100,000,000.00
CARES Program - Social Transfer to Aged, physical chall	02100122000200 - Societal Re-orie	23050109 - COMMUNITY AND SOCIAL DEVELOPE	70621 - COMMUNITY DEVE	13141800 - Statewide	254,600,000.00	254,600,000.00	-	319,140,000.00
CARES Program - Labor intensive public workfare	02100122000300 - Societal Re-orie	23050109 - COMMUNITY AND SOCIAL DEVELOPE	70621 - COMMUNITY DEVE	13141800 - Statewide	283,600,000.00	283,600,000.00	-	255,240,000.00
CARES Program - Livelihood support	02100122000400 - Societal Re-orie	23050109 - COMMUNITY AND SOCIAL DEVELOPE	70621 - COMMUNITY DEVE	13141800 - Statewide	130,200,000.00	130,200,000.00	-	139,200,000.00
CARES Program - Community and Group Basic Services	02100122000500 - Societal Re-orie	23050109 - COMMUNITY AND SOCIAL DEVELOPE	70621 - COMMUNITY DEVE	13141800 - Statewide	290,000,000.00	290,000,000.00	1,600,500.00	510,000,000.00

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## 016100100100 - OFFICE OF THE SECRETARY TO THE GOVERNMENT OF TH

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>5,067,500,000.00</b>	<b>15,067,500,000.00</b>	<b>-</b>	<b>9,295,000,000.00</b>
Procurement of various Models of Official Vehicles	13100122011100 - Reform of Gove	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL	13141800 - Statewide	4,500,000,000.00	14,500,000,000.00	-	8,000,000,000.00
Production of White Paper	13100122011200 - Reform of Gove	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70133 - OTHER GENERAL	13141800 - Statewide	2,500,000.00	2,500,000.00	-	30,000,000.00
Procurement of Security Assets/Gadgets for old Govern	13100122011300 - Reform of Gove	23010128 - PURCHASE OF SECURITY EQUIPMEN	70133 - OTHER GENERAL	13141800 - Statewide	150,000,000.00	150,000,000.00	-	350,000,000.00
Procurement of Security Equipments at New Governme	13100122011400 - Reform of Gove	23010128 - PURCHASE OF SECURITY EQUIPMEN	70133 - OTHER GENERAL	13141800 - Statewide	200,000,000.00	200,000,000.00	-	200,000,000.00
Completion of New Government House, Rayfield	13100122011500 - Reform of Gove	23020101 - CONSTRUCTION / PROVISION OF OFF	70133 - OTHER GENERAL	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
Renovation/Furnishing of Govt. Lodge, Asokoro, Abuja	13100122011600 - Reform of Gove	23030101 - REHABILITATION / REPAIRS OF RES	70133 - OTHER GENERAL	13141800 - Statewide	60,000,000.00	60,000,000.00	-	100,000,000.00
Renovation/furnishing of Former Tati Hotel Jos	13100122011700 - Reform of Gove	23030118 - REHABILITATION / REPAIRS - RECR	70133 - OTHER GENERAL	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00
Renovation of Liaison Office Kaduna	13100122011800 - Reform of Gove	23030121 - REHABILITATION / REPAIRS OF OFF	70133 - OTHER GENERAL	13141800 - Statewide	30,000,000.00	30,000,000.00	-	150,000,000.00
Renovation of Liaison Office, Staff Quarters- Karu, Abuj	13100122011900 - Reform of Gove	23030121 - REHABILITATION / REPAIRS OF OFF	70133 - OTHER GENERAL	13141800 - Statewide	10,000,000.00	10,000,000.00	-	200,000,000.00
Renovation of SSG's Guest House at No.6 Hospital place	13100122012000 - Reform of Gove	23030121 - REHABILITATION / REPAIRS OF OFF	70133 - OTHER GENERAL	13141800 - Statewide	5,000,000.00	5,000,000.00	-	35,000,000.00
Renovation of Liaison Office/Staff Quarters Lagos	13100122012100 - Reform of Gove	23030121 - REHABILITATION / REPAIRS OF OFF	70133 - OTHER GENERAL	13141800 - Statewide	-	-	-	120,000,000.00
Human Capital Development (HCD)in Health Eduacation	13100122012200 - Reform of Gove	23050109 - COMMUNITY AND SOCIAL DEVELOPE	70133 - OTHER GENERAL	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
Procurement of various Models of Official Vehicles	13100122011100 - Reform of Gove	23010105 -	70451 -	13141800 -	-	-	-	-

MDA:

## 016103700100 - PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>-</b>	<b>194,000,000.00</b>
Procurement of 2No. GMC Jeep 2016 Model for Saudi Ha	02100122000600 - Societal Re-orie	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - RELIGIOUS AND O	13141800 - Statewide	25,000,000.00	25,000,000.00	-	-
Procurement of 1No. Toyota Hilux	02100122000700 - Societal Re-orie	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - RELIGIOUS AND O	13141800 - Statewide	35,000,000.00	35,000,000.00	-	50,000,000.00
Procurement of 1No. Ambulance	02100122000800 - Societal Re-orie	23010106 - PURCHASE OF VANS	70841 - RELIGIOUS AND O	13141800 - Statewide	40,000,000.00	40,000,000.00	-	50,000,000.00
Acquisition of 10No Tables, Chairs, Cabinets	02100122000900 - Societal Re-orie	23010112 - PURCHASE OF OFFICE FURNITURE	70841 - RELIGIOUS AND O	13141800 - Statewide	7,000,000.00	7,000,000.00	-	7,000,000.00
Establishment of ICT Centre	02100122001000 - Societal Re-orie	23020127 - CONSTRUCTION OF ICT INFRASTRU	70841 - RELIGIOUS AND O	13141800 - Statewide	3,000,000.00	3,000,000.00	-	7,000,000.00
Renovation of new Office Complex	02100122001100 - Societal Re-orie	23030121 - REHABILITATION / REPAIRS OF OFF	70841 - RELIGIOUS AND O	13141800 - Statewide	20,000,000.00	20,000,000.00	-	80,000,000.00

MDA:

016103800100 - PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>20,009,000.00</b>	<b>20,009,000.00</b>	-	<b>113,009,000.00</b>
Procurement of 1No Toyota Hilux 4wd Double Cabin	02100122001200 - Societal Re-orig	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - RELIGIOUS AND O	13141800 - Statewide	20,009,000.00	20,009,000.00	-	20,009,000.00
Procurement of 1No. Ambulance	02100122001300 - Societal Re-orig	23010106 - PURCHASE OF VANS	70841 - RELIGIOUS AND O	13141800 - Statewide	-	-	-	45,000,000.00
Procurement of 1No 16 Seater Bus	02100122001400 - Societal Re-orig	23010108 - PURCHASE OF BUSES	70841 - RELIGIOUS AND O	13141800 - Statewide	-	-	-	20,500,000.00
Procurement of 2No Server and accessories	02100122001500 - Societal Re-orig	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND O	13141800 - Statewide	-	-	-	15,000,000.00
Procurement of 5No. HP Pavilion Laptops (Core i3)	02100122001600 - Societal Re-orig	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND O	13141800 - Statewide	-	-	-	2,500,000.00
Procurement of 3No. Desktops	02100122001700 - Societal Re-orig	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND O	13141800 - Statewide	-	-	-	600,000.00
Procurement of 2No HP 15-DA2915 N/A Notebook laptop	02100122001800 - Societal Re-orig	23010139 - PURCHASE OF OTHER FIXED ASSETS	70841 - RELIGIOUS AND O	13141800 - Statewide	-	-	-	1,300,000.00
Procurement of 2No Hp Laserjet Pro M404 dw 2-side wifi	02100122001900 - Societal Re-orig	23010139 - PURCHASE OF OTHER FIXED ASSETS	70841 - RELIGIOUS AND O	13141800 - Statewide	-	-	-	540,000.00
Procurement of 2No Scanjet Prosheet Feed Scanner 3000	02100122002000 - Societal Re-orig	23010139 - PURCHASE OF OTHER FIXED ASSETS	70841 - RELIGIOUS AND O	13141800 - Statewide	-	-	-	700,000.00
Procurement of 1No Optoma Projector WU465 WUXGA	02100122002100 - Societal Re-orig	23010139 - PURCHASE OF OTHER FIXED ASSETS	70841 - RELIGIOUS AND O	13141800 - Statewide	-	-	-	450,000.00
Procurement of 1No 5334e AR-5020 Digital Multi-function	02100122002200 - Societal Re-orig	23010139 - PURCHASE OF OTHER FIXED ASSETS	70841 - RELIGIOUS AND O	13141800 - Statewide	-	-	-	1,300,000.00
Procurement of 1No Canon XA11 Professional Digital Camcorder	02100122002300 - Societal Re-orig	23010139 - PURCHASE OF OTHER FIXED ASSETS	70841 - RELIGIOUS AND O	13141800 - Statewide	-	-	-	1,100,000.00
Procurement of 1No Canon Canon Camera E0570D + 18-200mm lens	02100122002400 - Societal Re-orig	23010139 - PURCHASE OF OTHER FIXED ASSETS	70841 - RELIGIOUS AND O	13141800 - Statewide	-	-	-	1,100,000.00
Procurement of 1No Canon 85 mm F/1.8 lens	02100122002500 - Societal Re-orig	23010139 - PURCHASE OF OTHER FIXED ASSETS	70841 - RELIGIOUS AND O	13141800 - Statewide	-	-	-	305,000.00
Procurement of 1No Heavy Duty Video Camera Tripod	02100122002600 - Societal Re-orig	23010139 - PURCHASE OF OTHER FIXED ASSETS	70841 - RELIGIOUS AND O	13141800 - Statewide	-	-	-	155,000.00
Procurement of 1No Camera Tripod Stand	02100122002700 - Societal Re-orig	23010139 - PURCHASE OF OTHER FIXED ASSETS	70841 - RELIGIOUS AND O	13141800 - Statewide	-	-	-	10,000.00
Procurement and Installation of Internet Facilities	02100122002800 - Societal Re-orig	23010139 - PURCHASE OF OTHER FIXED ASSETS	70841 - RELIGIOUS AND O	13141800 - Statewide	-	-	-	1,100,000.00
Support Selected Constituents to attend Pilgrimage Bwaland	02100122002900 - Societal Re-orig	23050109 - COMMUNITY AND SOCIAL DEVELOPMENT	70841 - RELIGIOUS AND O	13141800 - Statewide	-	-	-	760,000.00
Procurement of 2No HP M04 23.8-inch Full HD Monitor	02100122003000 - Societal Re-orig	23010132 - PUBLIC ADDRESS SYSTEM AND RELAY	70841 - RELIGIOUS AND O	13141800 - Statewide	-	-	-	580,000.00

MDA:

016103900100 - PLATEAU STATE FIRE SERVICE DIRECTORATE

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>369,919,600.00</b>	<b>369,919,600.00</b>	-	<b>369,919,600.00</b>
Procurement of 3No. Jingcheng Motor Cycle @N460,000	04010422000104 - Integrated supp	23010104 - PURCHASE MOTOR CYCLES	70321 - FIRE PROTECTION	13141800 - Statewide	1,380,000.00	1,380,000.00	-	1,380,000.00
Procurement of 1No. Brand New Mercedes Benz Foam	04010422000204 - Integrated supp	23010105 - PURCHASE OF MOTOR VEHICLES	70321 - FIRE PROTECTION	13141800 - Statewide	146,289,600.00	146,289,600.00	-	146,289,600.00
Procurement of 3 Units of Toyota Hilux @ N35,000,000.	04010422000304 - Integrated supp	23010106 - PURCHASE OF VANS	70321 - FIRE PROTECTION	13141800 - Statewide	105,000,000.00	105,000,000.00	-	105,000,000.00
Procurement of 1No Mercedes Benz Hydraulic Platform	04010422000404 - Integrated supp	23010107 - PURCHASE OF TRUCKS	70321 - FIRE PROTECTION	13141800 - Statewide	25,000,000.00	25,000,000.00	-	25,000,000.00
Procurement of HP 260 Laptop, 93 Pentium 4GB @N450	04010222000404 - Human and inst	23010113 - PURCHASE OF COMPUTERS	70321 - FIRE PROTECTION	13141800 - Statewide	1,350,000.00	1,350,000.00	-	1,350,000.00
Procurement of HP 3 in 1 Lasser Jet Printer @N300,000	04010222000504 - Human and inst	23010114 - PURCHASE OF COMPUTER PRINTERS	70321 - FIRE PROTECTION	13141800 - Statewide	900,000.00	900,000.00	-	900,000.00
Procurement & Installation of 20No Wireless Walkie-Talkie	04070122000204 - Routine inform	23010139 - PURCHASE OF OTHER FIXED ASSETS	70321 - FIRE PROTECTION	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Building of Fire Service Headquarters & Training School	04100122000104 - Health Not Else	23020101 - CONSTRUCTION / PROVISION OF OFF	70321 - FIRE PROTECTION	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00
Building of Stations in 3 LGAs @ N20,000,000.00 in Bassa	04100122000204 - Health Not Else	23020101 - CONSTRUCTION / PROVISION OF OFF	70321 - FIRE PROTECTION	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Refurbishment of 5No. Fire Fighting Vehicles phase II	04100122000304 - Health Not Else	23030109 - REHABILITATION / REPAIRS - FIRE	70321 - FIRE PROTECTION	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00

MDA:

011200300100 - PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>305,000,000.00</b>	<b>305,000,000.00</b>	<b>6,570,000.00</b>	<b>539,000,000.00</b>
Purchase of 7 Nos. Toyota Corolla	13100122003900 - Reform of Govt	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE	13141800 - Statewide	250,000,000.00	250,000,000.00	-	434,000,000.00
5No Table, 8No Chairs, 3No. Fire proof Cabinets	13100122004000 - Reform of Govt	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - EXECUTIVE AND LEGISLATIVE	13141800 - Statewide	5,000,000.00	5,000,000.00	1,070,000.00	5,000,000.00
Restructuring/Remodeling of Office Complex	13100122004100 - Reform of Govt	23020101 - CONSTRUCTION / PROVISION OF OFF	70111 - EXECUTIVE AND LEGISLATIVE	13141800 - Statewide	50,000,000.00	50,000,000.00	5,500,000.00	100,000,000.00

MDA:

## 011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>3,612,000,000.00</b>	<b>4,173,000,000.00</b>	<b>2,267,735,011.50</b>	<b>9,610,000,000.00</b>
Acquisition of House of Assembly Guest House	13100122004200 - Reform of Gov	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - EXECUTIVE AND	L13141800 - Statewide	-	-	-	2,200,000,000.00
Procurement of 12Nos. Hilux 4WD 2.7L Patrol A/C	13100122004300 - Reform of Gov	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND	L13141800 - Statewide	1,110,000,000.00	1,110,000,000.00	729,090,112.00	3,900,000,000.00
Procurement of 4No Toyota Corolla 2.5 LE.	13100122004400 - Reform of Gov	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND	L13141800 - Statewide	285,000,000.00	285,000,000.00	-	200,000,000.00
Procurement of 1No Bus (30 Seater)	13100122004500 - Reform of Gov	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND	L13141800 - Statewide	97,000,000.00	97,000,000.00	-	110,000,000.00
Acquisition of 3No LG Flat Screen TV, 2No LG Refrigerator	13100122004600 - Reform of Gov	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - EXECUTIVE AND	L13141800 - Statewide	50,000,000.00	50,000,000.00	9,631,750.00	50,000,000.00
Procurement of Laptops for Hon. Members of the House	13100122004700 - Reform of Gov	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND	L13141800 - Statewide	40,000,000.00	40,000,000.00	25,000,000.00	40,000,000.00
Procurement of Printing Press Machines	13100122004800 - Reform of Gov	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND	L13141800 - Statewide	40,000,000.00	40,000,000.00	600,051,175.00	40,000,000.00
Procurement of Perkinson 200 KVA Generator Plant	13100122004900 - Reform of Gov	23010119 - PURCHASE OF POWER GENERATING	70111 - EXECUTIVE AND	L13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00
Acquisition of Library Books & Equipment/ Cons News p	13100122005000 - Reform of Gov	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70111 - EXECUTIVE AND	L13141800 - Statewide	310,000,000.00	310,000,000.00	22,500,000.00	310,000,000.00
Procurement of Security Equipment/Gadgets	13100122005100 - Reform of Gov	23010128 - PURCHASE OF SECURITY EQUIPMEN	70111 - EXECUTIVE AND	L13141800 - Statewide	60,000,000.00	60,000,000.00	-	60,000,000.00
Procurement of 1No Post Press Binding Machine	13100122005200 - Reform of Gov	23010139 - PURCHASE OF OTHER FIXED ASSET	70111 - EXECUTIVE AND	L13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00
Construction of speaker & Dep. Speaker Residents at N	13100122005300 - Reform of Gov	23020102 - CONSTRUCTION / PROVISION OF RE	70111 - EXECUTIVE AND	L13141800 - Statewide	700,000,000.00	700,000,000.00	430,266,974.50	1,500,000,000.00
Construction/Equipping the House of Assembly Clinic	13100122005400 - Reform of Gov	23020106 - CONSTRUCTION / PROVISION OF HC	70111 - EXECUTIVE AND	L13141800 - Statewide	60,000,000.00	60,000,000.00	10,000,000.00	150,000,000.00
Establishment Legislative Information Management Info	13100122005500 - Reform of Gov	23020127 - CONSTRUCTION OF ICT INFRASTRU	70111 - EXECUTIVE AND	L13141800 - Statewide	60,000,000.00	60,000,000.00	441,195,000.00	100,000,000.00
Renovation of No6 & Speaker Guest House Hwolshe	13100122005600 - Reform of Gov	23030101 - REHABILITATION / REPAIRS OF RES	70111 - EXECUTIVE AND	L13110600 - JOS SOUTH	700,000,000.00	700,000,000.00	-	850,000,000.00
Procurement of Printing Press Machines	13100122004200 - Reform of Gov	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND	L13141800 - Statewide	-	561,000,000.00	-	-

MDA:

## 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>12,427,000.00</b>	<b>24,927,000.00</b>	<b>17,355,680.17</b>	<b>71,300,000.00</b>
Procurement of 1No Hilux Pick-Up Van	11100122000100 - Information Co	23010106 - PURCHASE OF VANS	70831 - BROADCASTING A	L13141800 - Statewide	-	-	-	45,000,000.00
Procurement of fully equipped 4No. Laptops Computers	11100122000200 - Information Co	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING A	L13141800 - Statewide	1,227,000.00	1,227,000.00	-	1,500,000.00
Procurement/Installation of 10Nos. Laptops Computers	11100122000300 - Information Co	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING A	L13141800 - Statewide	3,400,000.00	3,400,000.00	-	3,600,000.00
Acquisition of Public Address Equipment	11100122000400 - Information Co	23010139 - PURCHASE OF OTHER FIXED ASSET	70831 - BROADCASTING A	L13141800 - Statewide	2,000,000.00	2,000,000.00	-	5,000,000.00
Procurement of 3Nos Still Digital Video Cameras for the	11100122000500 - Information Co	23010139 - PURCHASE OF OTHER FIXED ASSET	70831 - BROADCASTING A	L13141800 - Statewide	700,000.00	700,000.00	-	1,000,000.00
Establishing of Archives Dept. & Supply of Office equipm	11100122000600 - Information Co	23020101 - CONSTRUCTION / PROVISION OF OF	70831 - BROADCASTING A	L13141800 - Statewide	100,000.00	100,000.00	-	200,000.00
Citing of Telecommunication Satellite at Federe, Zandi	11100122000700 - Information Co	23020127 - CONSTRUCTION OF ICT INFRASTRU	70831 - BROADCASTING A	L13110400 - JOS EAST	-	-	-	10,000,000.00
Green Growth for Ministry of Information	11100122000800 - Information Co	23020128 - OTHER CONSTRUCTION	70831 - BROADCASTING A	L13141800 - Statewide	5,000,000.00	5,000,000.00	17,355,680.17	5,000,000.00
Green Growth for Ministry of Information	11100122000100 - Information Co	23020128 - OTHER CONSTRUCTION	70831 - BROADCASTING A	L13141800 - Statewide	-	12,500,000.00	-	-

MDA:

## 012300300100 - PLATEAU RADIO TELEVISION CORPORATION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>224,695,400.00</b>	<b>224,695,400.00</b>	<b>-</b>	<b>399,500,000.00</b>
Procurement of 2Nos Logger Machines (Radio/TV)	11100122000900 - Information Co	23010139 - PURCHASE OF OTHER FIXED ASSET	70831 - BROADCASTING A	L13141800 - Statewide	13,457,000.00	13,457,000.00	-	15,100,000.00
Procurement and Installation of Solar Power/Inverter (R	11100122001000 - Information Co	23010139 - PURCHASE OF OTHER FIXED ASSET	70831 - BROADCASTING A	L13141800 - Statewide	105,500,000.00	105,500,000.00	-	121,000,000.00
Procurement of 2No. Projector System	11100122001100 - Information Co	23010139 - PURCHASE OF OTHER FIXED ASSET	70831 - BROADCASTING A	L13141800 - Statewide	1,300,000.00	1,300,000.00	-	1,300,000.00
Procurement of ATEM Production Studio 4K Mixer	11100122001200 - Information Co	23010139 - PURCHASE OF OTHER FIXED ASSET	70831 - BROADCASTING A	L13141800 - Statewide	3,150,500.00	3,150,500.00	-	3,150,500.00
Upgrading of FM Operational Equipment	11100122001300 - Information Co	23010139 - PURCHASE OF OTHER FIXED ASSET	70831 - BROADCASTING A	L13141800 - Statewide	-	-	-	10,560,000.00
Procurement of Air-Conditioners for Studio, Equipment	11100122001400 - Information Co	23010139 - PURCHASE OF OTHER FIXED ASSET	70831 - BROADCASTING A	L13141800 - Statewide	4,487,400.00	4,487,400.00	-	4,517,000.00
Procurement of 10 No. Professional Video	11100122001500 - Information Co	23010139 - PURCHASE OF OTHER FIXED ASSET	70831 - BROADCASTING A	L13141800 - Statewide	-	-	-	19,886,061.00
Procurement of 5No. Dell xps 8950, 12 Gen	11100122001600 - Information Co	23010139 - PURCHASE OF OTHER FIXED ASSET	70831 - BROADCASTING A	L13141800 - Statewide	-	-	-	14,019,839.00
Procurement of BE20nKW Transmitters Power Amplifier	11100122001700 - Information Co	23010139 - PURCHASE OF OTHER FIXED ASSET	70831 - BROADCASTING A	L13141800 - Statewide	-	-	-	8,357,600.00
Procurement of 3 Hi-jet Mini Buses, 2023	11100122001800 - Information Co	23010139 - PURCHASE OF OTHER FIXED ASSET	70831 - BROADCASTING A	L13141800 - Statewide	-	-	-	10,500,000.00
Procurement of 31M Shuttle Mini Bus, Innoson 5380,	11100122001900 - Information Co	23010139 - PURCHASE OF OTHER FIXED ASSET	70831 - BROADCASTING A	L13141800 - Statewide	-	-	-	63,800,000.00
Procurement of 3No. Sharon Buses	11100122002000 - Information Co	23010139 - PURCHASE OF OTHER FIXED ASSET	70831 - BROADCASTING A	L13141800 - Statewide	-	-	-	13,008,000.00
Procurement of 120 Pieces UPS Deep Cycle	11100122002100 - Information Co	23010139 - PURCHASE OF OTHER FIXED ASSET	70831 - BROADCASTING A	L13141800 - Statewide	-	-	-	14,700,000.00
Fencing of Mangung and Danglang Booster Station	11100122002200 - Information Co	23020101 - CONSTRUCTION / PROVISION OF OF	70831 - BROADCASTING A	L13121100 - MANGU	10,000,000.00	10,000,000.00	-	8,000,000.00
Procurement of Digital Studio Replaceable Equipment/P	11100122002300 - Information Co	23050112 - OTHER NON FIXED ITEMS	70831 - BROADCASTING A	L13141800 - Statewide	11,300,000.00	11,300,000.00	-	13,300,000.00
Procurement of On-line Broadcast/Streaming/Intermate P	11100122002400 - Information Co	23050128 - OTHER NON-TANGIBLE ASSETS	70831 - BROADCASTING A	L13141800 - Statewide	25,700,000.00	25,700,000.00	-	27,000,000.00
Construction of 5 KW Single FM eco-saving Tech Mangu	11100122002500 - Information Co	23050128 - OTHER NON-TANGIBLE ASSETS	70831 - BROADCASTING A	L13121100 - MANGU	42,800,500.00	42,800,500.00	-	43,801,000.00
Encoding System Module to ITS	11100122002600 - Information Co	23050128 - OTHER NON-TANGIBLE ASSETS	70831 - BROADCASTING A	L13141800 - Statewide	7,000,000.00	7,000,000.00	-	7,500,000.00

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## 012301300100 - PLATEAU STATE PRINTING PRESS

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>-</b>	<b>200,000,000.00</b>
Procurement of 5 Ton Polystar Air Conditioners X 5pcs	11100122002700 - Information Co	23010112 - PURCHASE OF OFFICE FURNITURE	70831 - BROADCASTING A	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00
Procurement of 8No Industrial UPS (Stabilizers)	11100122002800 - Information Co	23010112 - PURCHASE OF OFFICE FURNITURE	70831 - BROADCASTING A	13141800 - Statewide	23,000,000.00	23,000,000.00	-	23,000,000.00
Procurement of Computer to Plate Machine	11100122002900 - Information Co	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING A	13141800 - Statewide	70,000,000.00	70,000,000.00	-	70,000,000.00
Procurement of ICT Infrastructures for Information Dissemination	11100122003000 - Information Co	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING A	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Procurement of 500KVA Mikano Generator	11100122003100 - Information Co	23010119 - PURCHASE OF POWER GENERATING EQUIPMENT	70831 - BROADCASTING A	13141800 - Statewide	22,000,000.00	22,000,000.00	-	22,000,000.00
Procurement of Jogging Machine	11100122003200 - Information Co	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING A	13141800 - Statewide	35,000,000.00	35,000,000.00	-	35,000,000.00
Procurement of General Printing Consumables	11100122003300 - Information Co	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING A	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00

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## 012305500100 - PLATEAU STATE PUBLISHING CORPORATION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>224,208,000.00</b>	<b>224,208,000.00</b>	<b>6,677,575.17</b>	<b>481,962,000.00</b>
Procurement of Small Generator	11100122003400 - Information Co	23010119 - PURCHASE OF POWER GENERATING EQUIPMENT	70831 - BROADCASTING A	13141800 - Statewide	1,000,000.00	1,000,000.00	-	3,000,000.00
Purchase of Cameras (1 Drone & 1 Real)	11100122003500 - Information Co	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70831 - BROADCASTING A	13141800 - Statewide	-	-	-	310,000.00
Renovation of J.D. Gomwalk House & Old Standard Building	11100122003600 - Information Co	23030103 - REHABILITATION / REPAIRS - HOUSES	70831 - BROADCASTING A	13141800 - Statewide	200,000,000.00	200,000,000.00	249,075.17	200,000,000.00
Renovation of Hausa Road Property	11100122003700 - Information Co	23030113 - REHABILITATION / REPAIRS - ROADS	70831 - BROADCASTING A	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Overhauling of Piromatic Machine	11100122003800 - Information Co	23050112 - OTHER NON FIXED ITEMS	70831 - BROADCASTING A	13141800 - Statewide	2,500,000.00	2,500,000.00	55,000.00	13,800,000.00
Bulk Procurement of Paper and ink/consumables	11100122003900 - Information Co	23050112 - OTHER NON FIXED ITEMS	70831 - BROADCASTING A	13141800 - Statewide	10,708,000.00	10,708,000.00	6,373,500.00	102,352,000.00
Purchase of Enterprise Grade ICT Structure for PPC	11100122004000 - Information Co	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70831 - BROADCASTING A	13141800 - Statewide	-	-	-	25,000,000.00
Purchase of 2No. Kord & 1No. Poller Cutting Machine	11100122004100 - Information Co	23050128 - OTHER NON-TANGIBLE ASSETS	70831 - BROADCASTING A	13141800 - Statewide	-	-	-	37,500,000.00
Purchase of 240No. Reels Wood Free Papers Craft Line	11100122004200 - Information Co	23050128 - OTHER NON-TANGIBLE ASSETS	70831 - BROADCASTING A	13141800 - Statewide	-	-	-	83,000,000.00
Purchase of 2No. D.I Machine & 1No. Monogram Machine	11100122004300 - Information Co	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING A	13141800 - Statewide	-	-	-	7,000,000.00

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## 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>671,041,400.00</b>	<b>671,041,400.00</b>	<b>-</b>	<b>1,071,041,400.00</b>
Procurement of Project Vehicle: 1No. Toyota Haice 18 Seater	13100122005700 - Reform of Govern	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSON	13141800 - Statewide	27,000,000.00	27,000,000.00	-	27,000,000.00
Furnishing of Secretariat (Phases I & II)	13100122005800 - Reform of Govern	23010112 - PURCHASE OF OFFICE FURNITURE	70131 - GENERAL PERSON	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Renovation and Furnishing of other Govt. Offices/Buildings	13100122005900 - Reform of Govern	23010112 - PURCHASE OF OFFICE FURNITURE	70131 - GENERAL PERSON	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00
Renovation/Furnishing of Secretariat Phase III	13100122006000 - Reform of Govern	23010112 - PURCHASE OF OFFICE FURNITURE	70131 - GENERAL PERSON	13141800 - Statewide	16,000,000.00	16,000,000.00	-	16,000,000.00
Procurement of 3No. Laptops Computers	13100122006100 - Reform of Govern	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSON	13141800 - Statewide	1,900,000.00	1,900,000.00	-	1,900,000.00
Procurement of 5NO 70litres Contactless Hand Washing Machine	13100122006140 - COVID-19 - Gen	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70131 - GENERAL PERSON	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00
Solar Installation in the Offices of OHCS	13100122006200 - Reform of Govern	23020103 - CONSTRUCTION / PROVISION OF ELECTRICAL	70131 - GENERAL PERSON	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00
Installation of Fire Fighting Equipment in Joseph's Gomwalk House	13100122006300 - Reform of Govern	23020110 - CONSTRUCTION / PROVISION OF ELECTRICAL	70131 - GENERAL PERSON	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Computerization of Civil Service Records	13100122006400 - Reform of Govern	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70131 - GENERAL PERSON	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00
Installation of Wireless TELECOM Service in the Offices of OHCS	13100122006500 - Reform of Govern	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70131 - GENERAL PERSON	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Renovation/Installation of Barb Wires at the State Secretariat	13100122006600 - Reform of Govern	23030103 - REHABILITATION / REPAIRS - HOUSES	70131 - GENERAL PERSON	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Renovation of Secretariat (Phases I & II)	13100122006700 - Reform of Govern	23030121 - REHABILITATION / REPAIRS OF OFFICES	70131 - GENERAL PERSON	13141800 - Statewide	150,000,000.00	150,000,000.00	-	400,000,000.00
Fumigation of JD Gomwalk Secretariat	13100122006800 - Reform of Govern	23040104 - INDUSTRIAL POLLUTION PREVENTION AND CONTROL	70131 - GENERAL PERSON	13141800 - Statewide	25,000,000.00	25,000,000.00	-	25,000,000.00
Renovation of Secret Lift, Waste Plant, Outstanding Work	13100122006900 - Reform of Govern	23040104 - INDUSTRIAL POLLUTION PREVENTION AND CONTROL	70131 - GENERAL PERSON	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00
Computerization of Civil Service Records	13100122007000 - Reform of Govern	23040104 - INDUSTRIAL POLLUTION PREVENTION AND CONTROL	70131 - GENERAL PERSON	13141800 - Statewide	15,141,400.00	15,141,400.00	-	15,141,400.00
Renovation of State Treasury House	13100122007100 - Reform of Govern	23040104 - INDUSTRIAL POLLUTION PREVENTION AND CONTROL	70131 - GENERAL PERSON	13141800 - Statewide	250,000,000.00	250,000,000.00	-	400,000,000.00
Installation of Time and Attendance Electronic Device	13100122007200 - Reform of Govern	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSON	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00

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## 014000100100 - PLATEAU STATE AUDIT DEPARTMENT

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>115,286,800.00</b>	<b>116,036,800.00</b>	<b>26,392,457.25</b>	<b>153,839,245.00</b>
Procurement of Motor Vehicle:-1No. Toyota Hilux Pick-up	13100122007300 - Reform of Govern	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FI	13141800 - Statewide	40,000,000.00	40,000,000.00	15,100,000.00	-
Procurement of 1No. 18 Seater Bus	13100122007400 - Reform of Govern	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FI	13141800 - Statewide	32,200,000.00	32,200,000.00	-	49,968,945.00
Procurement of 1No. Camry (MSRP 2021 MODEL)	13100122007500 - Reform of Govern	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FI	13141800 - Statewide	27,761,800.00	27,761,800.00	-	86,323,000.00
Procurement of 10No.Office Tables for 5 Area Audit Offices	13100122007600 - Reform of Govern	23010112 - PURCHASE OF OFFICE FURNITURE	70112 - FINANCIAL AND FI	13141800 - Statewide	1,700,000.00	1,700,000.00	1,500,000.00	1,946,500.00
Procurement of 10No. Office Chairs for 5 Area Audit Offices	13100122007700 - Reform of Govern	23010112 - PURCHASE OF OFFICE FURNITURE	70112 - FINANCIAL AND FI	13141800 - Statewide	800,000.00	800,000.00	572,500.00	916,000.00
Procurement of 15No. Visitors Chairs for 5 Area Audit Offices	13100122007800 - Reform of Govern	23010112 - PURCHASE OF OFFICE FURNITURE	70112 - FINANCIAL AND FI	13141800 - Statewide	825,000.00	825,000.00	257,625.00	944,700.00
Procurement of 5No. Desktops Computers Sets for 5 Area Audit Offices	13100122007900 - Reform of Govern	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FI	13141800 - Statewide	5,400,000.00	5,400,000.00	6,122,732.25	6,183,000.00
Procurement of 5No. HP Printers for 5 Area Audit Offices	13100122008000 - Reform of Govern	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FI	13141800 - Statewide	2,175,000.00	2,175,000.00	1,316,750.00	2,490,400.00
Procurement of 5No. Scanners for 5 Area Audit Offices	13100122008100 - Reform of Govern	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FI	13141800 - Statewide	1,300,000.00	1,300,000.00	429,375.00	1,488,500.00
Procurement of 5No. Generating Plants for 5 Area Audit Offices	13100122008200 - Reform of Govern	23010119 - PURCHASE OF POWER GENERATING	70112 - FINANCIAL AND FI	13141800 - Statewide	1,625,000.00	1,625,000.00	-	1,860,700.00
Procurement of 5 Units of Television Sets	13100122008300 - Reform of Govern	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FI	13141800 - Statewide	1,500,000.00	1,500,000.00	1,093,475.00	1,717,500.00
Procurement of 5No. Desktops Computers Sets for 5 Area Audit Offices	13100122007300 - Reform of Govern	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FI	13141800 - Statewide	-	750,000.00	-	-

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## 014000200100 - PLATEAU STATE LOCAL GOVERNMENT AUDIT

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>37,000,000.00</b>	<b>37,000,000.00</b>	<b>-</b>	<b>38,200,000.00</b>
Procurement Of 1No Hilux	13100122008400 - Reform of Govern	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FI	13141800 - Statewide	35,000,000.00	35,000,000.00	-	35,000,000.00
Procurement of 5No. Desktops Computers	13100122008500 - Reform of Govern	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FI	13141800 - Statewide	1,000,000.00	1,000,000.00	-	2,000,000.00
Procurement of 5No Office Fans And 5no. Refrigerators	13100122008600 - Reform of Govern	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FI	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,200,000.00

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## 014700100100 - PLATEAU STATE CIVIL SERVICE COMMISSION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>50,500,000.00</b>	<b>50,500,000.00</b>	<b>-</b>	<b>60,500,000.00</b>
Procurement of 1No 18 Seater Toyota Haice Bus Sound	13100122008700 - Reform of Govern	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSON	13141800 - Statewide	40,000,000.00	40,000,000.00	-	50,000,000.00
Acquisition of 5No Tables, Chairs, Cabinets	13100122008800 - Reform of Govern	23010112 - PURCHASE OF OFFICE FURNITURE	70131 - GENERAL PERSON	13141800 - Statewide	2,500,000.00	2,500,000.00	-	2,500,000.00
Acquisition of 5No Laptops, 5No Desktops Computers and	13100122008900 - Reform of Govern	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSON	13141800 - Statewide	8,000,000.00	8,000,000.00	-	8,000,000.00

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## 014900100100 - PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISS

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>2,907,320.00</b>	<b>2,907,320.00</b>	<b>-</b>	<b>143,700,000.00</b>
Purchase of Land for Construction of Guest House	13100122009900 - Reform of Govern	23010101 - PURCHASE / ACQUISITION OF LAND	70131 - GENERAL PERSON	13141800 - Statewide	-	-	-	20,000,000.00
Procurement of 4No. Hilux Vans	13100122010000 - Reform of Govern	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSON	13141800 - Statewide	-	-	-	108,000,000.00
Procurement of 4Nos. Dell Laptop Computers, 8 HP Laptop	13100122010100 - Reform of Govern	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSON	13141800 - Statewide	1,700,000.00	1,700,000.00	-	4,200,000.00
Procurement of 1No Mobile Public Address System	13100122010200 - Reform of Govern	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSON	13141800 - Statewide	-	-	-	500,000.00
Upgrade of Solar Panels	13100122010300 - Reform of Govern	23020103 - CONSTRUCTION / PROVISION OF EL	70131 - GENERAL PERSON	13141800 - Statewide	-	-	-	6,000,000.00
Renovation of Conference Hall	13100122010400 - Reform of Govern	23030121 - REHABILITATION / REPAIRS OF OFF	70131 - GENERAL PERSON	13141800 - Statewide	-	-	-	3,000,000.00
Renovation/Reroofing of ICT Building	13100122010500 - Reform of Govern	23030127 - REHABILITATION/REPAIRS- ICT INF	70131 - GENERAL PERSON	13141800 - Statewide	1,207,320.00	1,207,320.00	-	2,000,000.00

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014900200100 - PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION B

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>5,000,000.00</b>	<b>5,000,000.00</b>	-	<b>5,000,000.00</b>
Furnishing and Equipping of Offices	13100122010600 - Reform of Gove	23010102 - PURCHASE OF OFFICE BUILDINGS	71021 - OLD AGE	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
Procurement of 1 No. Toyota Camry Vehicle	13100122010700 - Reform of Gove	23010105 - PURCHASE OF MOTOR VEHICLES	71021 - OLD AGE	13141800 - Statewide	3,900,000.00	3,900,000.00	-	3,900,000.00
Procurement of 5No. Computers	13100122010800 - Reform of Gove	23010113 - PURCHASE OF COMPUTERS	71021 - OLD AGE	13141800 - Statewide	300,000.00	300,000.00	-	300,000.00
Renovation of Staff Quarters, Rikkos	13100122010900 - Reform of Gove	23030101 - REHABILITATION / REPAIRS OF RES	71021 - OLD AGE	13110500 - JOS NORTH	150,000.00	150,000.00	-	150,000.00
Renovation of Guest House at Eto-Baba	13100122011000 - Reform of Gove	23030101 - REHABILITATION / REPAIRS OF RES	71021 - OLD AGE	13110500 - JOS NORTH	150,000.00	150,000.00	-	150,000.00

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014800100100 - PLATEAU STATE INDEPENDENT ELECTORAL COMMISSIO

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>839,500,000.00</b>	<b>844,500,000.00</b>	<b>36,902,900.00</b>	<b>2,000,000,000.00</b>
Acquisition of 5No Tables, Chairs, Cabinets	13100122009000 - Reform of Gove	23010112 - PURCHASE OF OFFICE FURNITURE	70161 - GENERAL PUBLIC	13141800 - Statewide	10,000,000.00	10,000,000.00	14,780,660.00	7,000,000.00
Production and Acquisition of Bulk Election Materials	13100122009100 - Reform of Gove	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - GENERAL PUBLIC	13141800 - Statewide	600,000,000.00	600,000,000.00	-	1,825,000,000.00
Building/Furnishing of Offices for 17 LGAs	13100122009200 - Reform of Gove	23020101 - CONSTRUCTION / PROVISION OF OFF	70161 - GENERAL PUBLIC	13141800 - Statewide	25,000,000.00	25,000,000.00	22,122,240.00	10,000,000.00
Establishment of ICT Centre	13100122009300 - Reform of Gove	23020101 - CONSTRUCTION / PROVISION OF OFF	70161 - GENERAL PUBLIC	13141800 - Statewide	15,000,000.00	15,000,000.00	-	10,000,000.00
Completion of Landscaping	13100122009400 - Reform of Gove	23030103 - REHABILITATION / REPAIRS - HOUS	70161 - GENERAL PUBLIC	13141800 - Statewide	7,500,000.00	7,500,000.00	-	8,000,000.00
Compilation/Registration of Voters	13100122009500 - Reform of Gove	23050109 - COMMUNITY AND SOCIAL DEVELOPM	70161 - GENERAL PUBLIC	13141800 - Statewide	10,000,000.00	10,000,000.00	-	15,000,000.00
Conduct of Voters and Civic Education	13100122009600 - Reform of Gove	23050109 - COMMUNITY AND SOCIAL DEVELOPM	70161 - GENERAL PUBLIC	13141800 - Statewide	10,000,000.00	10,000,000.00	-	15,000,000.00
Delineation of Pooling Units and Wards in the 17 LGAs	13100122009700 - Reform of Gove	23050109 - COMMUNITY AND SOCIAL DEVELOPM	70161 - GENERAL PUBLIC	13141800 - Statewide	12,000,000.00	12,000,000.00	-	10,000,000.00
Creation of Development Areas Statewide	13100122009800 - Reform of Gove	23050109 - COMMUNITY AND SOCIAL DEVELOPM	70161 - GENERAL PUBLIC	13141800 - Statewide	150,000,000.00	150,000,000.00	-	100,000,000.00
Acquisition of Office Furniture/Equipment	13100122009000 - Reform of Gove	23010112 - PURCHASE OF OFFICE FURNITURE	70161 - GENERAL PUBLIC	13141800 - Statewide	-	5,000,000.00	-	-



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## 021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>635,200,000.00</b>	<b>635,200,000.00</b>	<b>53,356,900.00</b>	<b>7,713,200,000.00</b>
Procurement of 1No Hilux Van	01010222000100 - Agriculture sec	23010106 - PURCHASE OF VANS	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	35,000,000.00
Acquisition of Bulk Assorted Fertilizers for subsidised sa	01030322000100 - Farm inputs sup	23010127 - PURCHASE OF AGRICULTURAL EQUIP	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	1,000,000,000.00
Bulk Purchase of Seeds (different varieties)	01030122000100 - Crop value cha	23010128 - PURCHASE OF SECURITY EQUIPME	70421 - AGRICULTURE	13141800 - Statewide	2,200,000.00	2,200,000.00	-	2,200,000.00
Georeferencing/Farmers Data Capture	01010222000200 - Agriculture sec	23010139 - PURCHASE OF OTHER FIXED ASSET	70421 - AGRICULTURE	13141800 - Statewide	10,000,000.00	10,000,000.00	3,655,500.00	10,000,000.00
Fencing of Landed properties phase I (Bukuru)	01010222000300 - Agriculture sec	23020104 - CONSTRUCTION / PROVISION OF HQ	70421 - AGRICULTURE	13110600 - JOS SOUTH	3,000,000.00	3,000,000.00	-	3,000,000.00
Establishment and management of Ranches in Kuru and	01010122000100 - Legal, policy, rg	23020113 - CONSTRUCTION / PROVISION OF AC	70421 - AGRICULTURE	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Rehabilitation of Kuru Livestock	01020122000100 - Ruminant (catt)	23030112 - REHABILITATION / REPAIRS - AGRIC	70421 - AGRICULTURE	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Rehabilitation of Panyang fish farm	01050122000100 - Commercial aq	23030112 - REHABILITATION / REPAIRS - AGRIC	70421 - AGRICULTURE	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Renovation and Equipping of Veterinary Hospital Jos: Pha	01100122000100 - Agriculture Proj	23030112 - REHABILITATION / REPAIRS - AGRIC	70421 - AGRICULTURE	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Renovation of Home Economics Training School, Riyom	01010122000200 - Legal, policy, rg	23030112 - REHABILITATION / REPAIRS - AGRIC	70421 - AGRICULTURE	13141800 - Statewide	10,000,000.00	10,000,000.00	-	-
Reconstruction of Jos Main Abattoir	01020222000100 - Meat processin	23030112 - REHABILITATION / REPAIRS - AGRIC	70421 - AGRICULTURE	13110600 - JOS SOUTH	15,000,000.00	15,000,000.00	-	300,000,000.00
Livestock Productivity and Resilience Support Project (L	01020122000200 - Ruminant (catt)	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	13141800 - Statewide	120,000,000.00	120,000,000.00	-	110,000,000.00
Sustainability (Avian Influenza)	01100122000500 - Agriculture Proj	23050113 - RESEARCH AND INSTITUTIONAL	70421 - AGRICULTURE	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Fisheries Diagnostic Survey	01010122000300 - Legal, policy, rg	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Special Intervention Programme on Agriculture	01100122000300 - Agriculture Proj	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	13141800 - Statewide	40,000,000.00	40,000,000.00	49,701,400.00	400,000,000.00
Innovative Strengthening Small Farm Holders in Plateau	01010122000400 - Legal, policy, rg	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	150,000,000.00	150,000,000.00	-	1,000,000,000.00
Consultancy on Innovative Strengthening Small Farm Hd	01100122000500 - Legal, policy, rg	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	200,000,000.00	200,000,000.00	-	200,000,000.00
Green Growth for Min. of Agric	01060122000100 - Forest regenera	23040108 - GREEN GROWTH MAINSTREAMING	70421 - AGRICULTURE	13141800 - Statewide	40,000,000.00	40,000,000.00	-	40,000,000.00
Farmers Data Bank and Cooperatives Development	01010122000600 - Legal, policy, rg	23050109 - COMMUNITY AND SOCIAL DEVELOP	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	90,000,000.00
Building of Ministry's Website and 3 Years Hosting	01010122000700 - Legal, policy, rg	23050102 - COMPUTER SOFTWARE ACQUISITIO	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	15,000,000.00
State Strategy Grain (Silos)	01100122000900 - Agriculture Proj	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	180,000,000.00
Fertilizer/Agro Inputs Testing and Quality Control Test	01040422000100 - Agricultural pro	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	3,000,000.00
Rebuilding and Refurbishing Fertilizer Stores	01040122000100 - Modern technol	23020101 - CONSTRUCTION / PROVISION OF OF	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	100,000,000.00
Setting up a Modern Soil Testing Laboratory	01100122000500 - Agriculture Proj	23020101 - CONSTRUCTION / PROVISION OF OF	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	60,000,000.00
Mapping of Agro-zones across the state	01010122000800 - Legal, policy, rg	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	60,000,000.00
Development of Vegetables Value Chain	01030222000100 - Intensive crop	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	100,000,000.00
Public Private Partnership for Revamping Dilapidated ar	01010122000900 - Legal, policy, rg	23050109 - COMMUNITY AND SOCIAL DEVELOP	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	1,000,000,000.00
Agricultural Mechanization Development	01010222000400 - Agriculture sec	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	200,000,000.00
Potato Standardization and Export Programme	01030122000200 - Crop value cha	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	90,000,000.00
Community Economic Trees Program (Horticulture and	01060122000200 - Forest regenera	23040101 - TREE PLANTING	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	30,000,000.00
Poultry Development Programme	01020322000100 - Poultry, pig, an	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	300,000,000.00
Agro-Inputs and Services Centre Programme (AGRO ON	01010122001000 - Legal, policy, rg	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	12,000,000.00
Creation of Gender and Nutrition Training Institute	01010122001100 - Legal, policy, rg	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	180,000,000.00
Revamping of Livestock Production and Demonstration	01020622000100 - Livestock feeds	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	240,000,000.00
Development of Floriculture Value Chain	01060122000300 - Forest regenera	23040101 - TREE PLANTING	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	120,000,000.00
Irrigation Development	01010122001200 - Legal, policy, rg	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	48,000,000.00
Control of TADs and Zoonotic Diseases	01100122000600 - Agriculture Proj	23050113 - GOVERNANCE AND INSTITUTIONAL	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	90,000,000.00
Equipping and Ministry's Capacity Building Centre	01010222000500 - Agriculture sec	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	30,000,000.00
Enhancing Fisheries and Aquaculture Value Chain	01050122000200 - Commercial aq	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	180,000,000.00
Technical Capacity Building for Ministry Staff	01070622000100 - Capacity buildin	23050113 -	70421 -	13141800 -	-	-	-	-
Tagging Centre and Nutrition	01010122001300 - Legal, policy, rg	23050113 - GOVERNANCE AND INSTITUTIONAL	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	300,000,000.00
Development of Value Chain Institutions	01010122001400 - Legal, policy, rg	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	1,000,000,000.00
Resuscitation of ASTC/PADP in Mangu	01010222000600 - Agriculture sec	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13121100 - MANGU	-	-	-	10,000,000.00
Provision of Assorted Pieces of Fertilizer for Distribution	01030322000200 - Farm inputs sup	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70421 - AGRICULTURE	13121100 - MANGU	-	-	-	10,000,000.00

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## 021500400100 - PLATEAU STATE AGRICULTURAL MECHANIZATION SERV

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>158,400,000.00</b>	<b>158,400,000.00</b>	<b>-</b>	<b>163,400,000.00</b>
Procurement of 17Nos Motorcycles	01010222000700 - Agriculture sec	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	13141800 - Statewide	6,800,000.00	6,800,000.00	-	6,800,000.00
Procurement of 1No Hilux Van for Supervision	01010222000800 - Agriculture sec	23010106 - PURCHASE OF VANS	70421 - AGRICULTURE	13141800 - Statewide	30,000,000.00	30,000,000.00	-	35,000,000.00
Procurement of 4Nos. Computers	01010122001500 - Legal, policy, rg	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	13141800 - Statewide	600,000.00	600,000.00	-	600,000.00
Acquisition of Tool Boxes	01010122001600 - Legal, policy, rg	23010127 - PURCHASE OF AGRICULTURAL EQUIP	70421 - AGRICULTURE	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Procurement of Maize Sheller (5)	01040122000200 - Modern technol	23010127 - PURCHASE OF AGRICULTURAL EQUIP	70421 - AGRICULTURE	13141800 - Statewide	7,500,000.00	7,500,000.00	-	7,500,000.00
Procurement of Rice Threshers(5)	01040122000300 - Modern technol	23010127 - PURCHASE OF AGRICULTURAL EQUIP	70421 - AGRICULTURE	13141800 - Statewide	12,500,000.00	12,500,000.00	-	12,500,000.00
Procurement of 17 Units of MF 435 Tractors with Ridge	01010222000900 - Agriculture sec	23010127 - PURCHASE OF AGRICULTURAL EQUIP	70421 - AGRICULTURE	13141800 - Statewide	100,000,000.00	100,000,000.00	-	100,000,000.00

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021502100100 - COLLEGE OF AGRICULTURE, GARKAWA

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>202,942,538.00</b>	<b>202,942,538.00</b>	-	<b>406,325,517.00</b>
Procurement of uncompleted property consisting of: Mu	05050122000100 - Schools' infrastr	23010103 - PURCHASE OF RESIDENTIAL BUILDI	70941 - FIRST STAGE OF T	13141800 - Statewide	2,500,000.00	2,500,000.00	-	2,500,000.00
Procurement of 1No Toyota Camry & 1No. Toyota Hilux	05010422000100 - Integrated supp	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF T	13141800 - Statewide	23,210,000.00	23,210,000.00	-	46,420,000.00
Acquisition of Office Equip./ Furniture/Fitting for offices	05030122000100 - Inclusive Educa	23010112 - PURCHASE OF OFFICE FURNITURE	70941 - FIRST STAGE OF T	13141800 - Statewide	1,500,000.00	1,500,000.00	-	5,000,000.00
Furnishing of Soil Science Laboratory	05060222000100 - Research and d	23010112 - PURCHASE OF OFFICE FURNITURE	70941 - FIRST STAGE OF T	13141800 - Statewide	1,000,000.00	1,000,000.00	-	25,000,000.00
Acquisition of Assorted Animals/Birds for commercial/te	05060222000200 - Research and d	23010124 - PURCHASE OF TEACHING / LEARNIN	70941 - FIRST STAGE OF T	13141800 - Statewide	5,000,000.00	5,000,000.00	-	10,000,000.00
Acquisition of Library Books/ Assorted Library Equipment	05040122000100 - All levels of ed	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70941 - FIRST STAGE OF T	13141800 - Statewide	-	-	-	1,500,000.00
Procurement of Science & Lab. Equipment of chemicals	05060222000300 - Research and d	23010127 - PURCHASE OF AGRICULTURAL EQUI	70941 - FIRST STAGE OF T	13141800 - Statewide	-	-	-	4,500,000.00
Building & Equipping of College Wood/Metal Workshop	05040122000200 - All levels of ed	23020113 - CONSTRUCTION / PROVISION OF AC	70941 - FIRST STAGE OF T	13141800 - Statewide	26,734,190.00	26,734,190.00	-	96,405,517.00
Building of Food Laboratory	05010122000100 - Legal, policy, re	23020113 - CONSTRUCTION / PROVISION OF AC	70941 - FIRST STAGE OF T	13141800 - Statewide	39,671,327.00	39,671,327.00	-	20,000,000.00
Building of Livestock Complex for Housing of Assorted A	05060222000400 - Research and d	23020113 - CONSTRUCTION / PROVISION OF AC	70941 - FIRST STAGE OF T	13141800 - Statewide	10,000,000.00	10,000,000.00	-	15,000,000.00
Landscaping, Building & Renovation of Hostels	05050122000200 - Schools' infrastr	23030101 - REHABILITATION / REPAIRS OF RES	70941 - FIRST STAGE OF T	13141800 - Statewide	10,000,000.00	10,000,000.00	-	25,000,000.00
Renovation of Hostel Block	05040122000300 - All levels of ed	23030121 - REHABILITATION / REPAIRS OF OFF	70941 - FIRST STAGE OF T	13141800 - Statewide	33,327,021.00	33,327,021.00	-	-
Renovation of Staff Quarters, Offices & Classes	05050222000100 - Furnishing	23030121 - REHABILITATION / REPAIRS OF OFF	70941 - FIRST STAGE OF T	13141800 - Statewide	50,000,000.00	50,000,000.00	-	155,000,000.00

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021502200100 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGR

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>1,908,632,900.00</b>	<b>1,908,632,900.00</b>	<b>5,000,000.00</b>	<b>3,763,632,900.00</b>
Procurement of 2No. Hilux Van	01010222001000 - Agriculture sec	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	13141800 - Statewide	30,000,000.00	30,000,000.00	-	70,000,000.00
Potato Value change supply project (AFDB) Assisted	01030122000300 - Crop value chal	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70421 - AGRICULTURE	13141800 - Statewide	40,000,000.00	40,000,000.00	5,000,000.00	40,000,000.00
Expansion Programme(Root and Tuber)	01060122000400 - Forest regenera	23040101 - TREE PLANTING	70421 - AGRICULTURE	13141800 - Statewide	20,000,000.00	20,000,000.00	-	85,000,000.00
National Programme For Food & Security	01010222001100 - Agriculture sec	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70421 - AGRICULTURE	13141800 - Statewide	84,800,000.00	84,800,000.00	-	84,800,000.00
PADP Sustainability	01010122001700 - Legal, policy, re	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70421 - AGRICULTURE	13141800 - Statewide	20,000,000.00	20,000,000.00	-	1,500,000,000.00
Promotion of Coffee Production	01030122000400 - Crop value chal	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70421 - AGRICULTURE	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Rural Transformation Programme	01100122000700 - Agriculture Proj	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70421 - AGRICULTURE	13141800 - Statewide	100,000,000.00	100,000,000.00	-	150,000,000.00
SASAKAWA Global 2000	01100122000800 - Agriculture Proj	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70421 - AGRICULTURE	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Rural Access and Agricultural Marketing Project (RAAM)	01100122000900 - Agriculture Proj	23050128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	13141800 - Statewide	125,000,000.00	125,000,000.00	-	345,000,000.00
CARES Program - Farmers Utilizing Inputs and Services	01030322000400 - Farm inputs sup	23050109 - COMMUNITY AND SOCIAL DEVELOP	70421 - AGRICULTURE	13141800 - Statewide	496,011,356.00	496,011,356.00	-	496,011,356.00
CARES Program - Farmers Assessing Improved Agricult	01030322000500 - Farm inputs sup	23050109 - COMMUNITY AND SOCIAL DEVELOP	70421 - AGRICULTURE	13141800 - Statewide	363,325,300.00	363,325,300.00	-	363,325,300.00
CARES Program - Farmers assets (Production and Smal	01010122001800 - Legal, policy, re	23050109 - COMMUNITY AND SOCIAL DEVELOP	70421 - AGRICULTURE	13141800 - Statewide	329,293,844.00	329,293,844.00	-	329,293,844.00
CARES Program - Existing wet markets with upgraded v	01010122001900 - Legal, policy, re	23050109 - COMMUNITY AND SOCIAL DEVELOP	70421 - AGRICULTURE	13141800 - Statewide	210,202,400.00	210,202,400.00	-	210,202,400.00
Purchase of Covid-19 Prevention/Treatment Equipment	01010122002000 - Legal, policy, re	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70421 - AGRICULTURE	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00

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## 022000100100 - MINISTRY OF FINANCE

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>4,248,945,390.00</b>	<b>2,770,945,390.00</b>	<b>24,381,750.00</b>	<b>4,248,945,390.00</b>
Procurement of 3Nos. Hilux	13100122012300 - Reform of Gov	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FI	13141800 - Statewide	86,000,000.00	86,000,000.00	-	86,000,000.00
Procurement of 1No 18 Seater Bus and Hilux 4x4 (SFTAS)	13100122012400 - Reform of Gov	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FI	13141800 - Statewide	73,000,000.00	73,000,000.00	-	73,000,000.00
Procurement of 4No. Fairly used Toyota Corolla LE Saloon	13100122012500 - Reform of Gov	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FI	13141800 - Statewide	25,000,000.00	25,000,000.00	-	25,000,000.00
Procurement of 1No 16 Seater Computer Bus	13100122012600 - Reform of Gov	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FI	13141800 - Statewide	27,500,000.00	27,500,000.00	-	27,500,000.00
Furnishing 5No Tables, 10No Chairs	13100122012600 - Reform of Gov	23010112 - PURCHASE OF OFFICE FURNITURE	70112 - FINANCIAL AND FI	13141800 - Statewide	4,000,000.00	4,000,000.00	-	4,000,000.00
Procurement of 8No tablets (ipads)	13100122012800 - Reform of Gov	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FI	13141800 - Statewide	1,600,000.00	1,600,000.00	-	1,600,000.00
Procurement of 8No. Laptops	13100122012900 - Reform of Gov	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FI	13141800 - Statewide	2,500,000.00	2,500,000.00	-	2,500,000.00
Procurement of Sanitary Gate Disinfectant	19100122001500 - COVID-19 - Ge	23010122 - PURCHASE OF HEALTH / MEDICAL	70112 - FINANCIAL AND FI	13141800 - Statewide	12,500,000.00	12,500,000.00	-	12,500,000.00
Contactless Hand Washing System with 200litres Tank	19100122001600 - COVID-19 - Ge	23010122 - PURCHASE OF HEALTH / MEDICAL	70112 - FINANCIAL AND FI	13141800 - Statewide	320,000.00	320,000.00	-	320,000.00
Contactless Hand Washing System with 35litres Tank	19100122001700 - COVID-19 - Ge	23010122 - PURCHASE OF HEALTH / MEDICAL	70112 - FINANCIAL AND FI	13141800 - Statewide	250,000.00	250,000.00	-	250,000.00
Purchase of 5No Wheel Barrows	19100122001800 - COVID-19 - Ge	23010122 - PURCHASE OF HEALTH / MEDICAL	70112 - FINANCIAL AND FI	13141800 - Statewide	100,000.00	100,000.00	-	100,000.00
Procurement of 10No fire proof Cabinet	13100122013000 - Reform of Gov	23010123 - PURCHASE OF FIRE FIGHTING EQUIP	70112 - FINANCIAL AND FI	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Installation of Solar Backup System for the Ministry	13100122013100 - Reform of Gov	23020103 - CONSTRUCTION / PROVISION OF EL	70112 - FINANCIAL AND FI	13141800 - Statewide	25,000,000.00	25,000,000.00	24,381,750.00	25,000,000.00
Construction of 6Nos. Model Secondary Schools, 6Nos H	13100122013200 - Reform of Gov	23020107 - CONSTRUCTION / PROVISION OF PU	70112 - FINANCIAL AND FI	13141800 - Statewide	3,560,000,000.00	2,060,000,000.00	-	3,560,000,000.00
Installation of 20No Intercom	13100122013300 - Reform of Gov	23020127 - CONSTRUCTION OF ICT INFRASTRU	70112 - FINANCIAL AND FI	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Independent Consult and supervision of Implementation	13100122013400 - Reform of Gov	23020127 - CONSTRUCTION OF ICT INFRASTRU	70112 - FINANCIAL AND FI	13141800 - Statewide	251,175,390.00	251,175,390.00	-	251,175,390.00
Technical Committee Works on DLIs (SFTAS)	13100122013500 - Reform of Gov	23050128 - OTHER NON-TANGIBLE ASSETS	70112 - FINANCIAL AND FI	13141800 - Statewide	174,000,000.00	174,000,000.00	-	174,000,000.00
Installation of Solar Backup System for the Ministry	13100122012300 - Reform of Gov	23020103 - CONSTRUCTION / PROVISION OF EL	70112 - FINANCIAL AND FI	13141800 - Statewide	-	22,000,000.00	-	-

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## 022000200100 - PLATEAU STATE DEBT MANAGEMENT DEPARTMENT

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>26,951,000.00</b>	<b>26,951,000.00</b>	<b>1,000,000.00</b>	<b>29,000,000.00</b>
Procurement of 1No Hilux vehicle	13100122013600 - Reform of Gov	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FI	13141800 - Statewide	23,000,000.00	23,000,000.00	-	27,000,000.00
Procurement of 2Nos. Laptops, 2Nos. Desktop Computer	13100122013700 - Reform of Gov	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FI	13141800 - Statewide	2,951,000.00	2,951,000.00	1,000,000.00	1,000,000.00
Procurement of 1No Projector, Flip Chart Board, 3Nos P	13100122013800 - Reform of Gov	23010139 - PURCHASE OF OTHER FIXED ASSET	70112 - FINANCIAL AND FI	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00

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## 022000600100 - PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>78,500,000.00</b>	<b>78,500,000.00</b>	<b>-</b>	<b>78,500,000.00</b>
Procurement of 1No. 14 Seater Toyota Hiace Bus 2010	13100122013900 - Reform of Gov	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL	13141800 - Statewide	27,000,000.00	27,000,000.00	-	27,000,000.00
Procurement of 5No Tables, Chairs and Cabinets	13100122014000 - Reform of Gov	23010112 - PURCHASE OF OFFICE FURNITURE	70133 - OTHER GENERAL	13141800 - Statewide	3,650,000.00	3,650,000.00	-	3,650,000.00
Procurement of 2No. Laptops	13100122014100 - Reform of Gov	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL	13141800 - Statewide	1,750,000.00	1,750,000.00	-	1,750,000.00
Procurement of 3No. Desktops	13100122014200 - Reform of Gov	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL	13141800 - Statewide	1,800,000.00	1,800,000.00	-	1,800,000.00
Procurement of 2No. HP Printer and 3No. UPS	13100122014300 - Reform of Gov	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL	13141800 - Statewide	416,000.00	416,000.00	-	416,000.00
Procurement of 1No. Photocopier Machines	13100122014400 - Reform of Gov	23010115 - PURCHASE OF PHOTOCOPIING MA	70133 - OTHER GENERAL	13141800 - Statewide	550,000.00	550,000.00	-	550,000.00
Procurement of 1No. Jet Scanner & 1No.External Harddr	13100122014500 - Reform of Gov	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL	13141800 - Statewide	275,000.00	275,000.00	-	275,000.00
Procurement of 6No. Refrigerator	13100122014600 - Reform of Gov	23010119 - PURCHASE OF POWER GENERATING	70133 - OTHER GENERAL	13141800 - Statewide	1,080,000.00	1,080,000.00	-	1,080,000.00
Procurement of 5No. Metal Filing Cabinets	13100122014700 - Reform of Gov	23010139 - PURCHASE OF OTHER FIXED ASSET	70133 - OTHER GENERAL	13141800 - Statewide	450,000.00	450,000.00	-	450,000.00
Procurement of 1No. 32inches LG TV and 6No. 28 inches	13100122014800 - Reform of Gov	23010139 - PURCHASE OF OTHER FIXED ASSET	70133 - OTHER GENERAL	13141800 - Statewide	1,570,000.00	1,570,000.00	-	1,570,000.00
Renovation of Office Complex	13100122014900 - Reform of Gov	23030121 - REHABILITATION / REPAIRS OF OFF	70133 - OTHER GENERAL	13141800 - Statewide	23,459,000.00	23,459,000.00	-	23,459,000.00
Mass Development and Production of Procurement Docu	13100122015000 - Reform of Gov	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL	13141800 - Statewide	8,000,000.00	8,000,000.00	-	8,000,000.00
Production of Reviewed Procurement Guideline	13100122015100 - Reform of Gov	23050128 - OTHER NON-TANGIBLE ASSETS	70133 - OTHER GENERAL	13141800 - Statewide	3,500,000.00	3,500,000.00	-	3,500,000.00
Procurement Consultancy Services	13100122015200 - Reform of Gov	23050128 - OTHER NON-TANGIBLE ASSETS	70133 - OTHER GENERAL	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00

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## 022000700100 - OFFICE OF THE ACCOUNTANT-GENERAL

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>350,010,000.00</b>	<b>350,010,000.00</b>	<b>43,672,500.00</b>	<b>422,300,000.00</b>
Procurement of 1No. Project Vehicle for PFMU Hilux Toy	13100122015300 - Reform of Gov	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FI	13141800 - Statewide	32,000,000.00	32,000,000.00	-	35,000,000.00
Procurement of Office Furniture for 5 Directors	13100122015400 - Reform of Gov	23010112 - PURCHASE OF OFFICE FURNITURE	70112 - FINANCIAL AND FI	13141800 - Statewide	-	-	-	7,300,000.00
Procurement of tablets (ipads) for AG, 3No. Directors, 3	13100122015500 - Reform of Gov	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FI	13141800 - Statewide	2,000,000.00	2,000,000.00	322,500.00	2,000,000.00
Purchase of 10No. HP Desktop: Duo Core 500GB, GB Ra	13100122015600 - Reform of Gov	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FI	13141800 - Statewide	3,010,000.00	3,010,000.00	-	6,000,000.00
Procurement of Generator (6KVA)	13100122015700 - Reform of Gov	23010119 - PURCHASE OF POWER GENERATING	70112 - FINANCIAL AND FI	13141800 - Statewide	5,000,000.00	5,000,000.00	-	-
Development, Printing and Production of Accounting Bo	13100122015800 - Reform of Gov	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70112 - FINANCIAL AND FI	13141800 - Statewide	20,000,000.00	20,000,000.00	-	100,000,000.00
Procurement of 5No. Flat Screen Television set for Dire	13100122015900 - Reform of Gov	23010139 - PURCHASE OF OTHER FIXED ASSET	70112 - FINANCIAL AND FI	13141800 - Statewide	1,000,000.00	1,000,000.00	-	-
Procurement of 5No. Split Air Conditions for Directors O	13100122016000 - Reform of Gov	23010139 - PURCHASE OF OTHER FIXED ASSET	70112 - FINANCIAL AND FI	13141800 - Statewide	1,000,000.00	1,000,000.00	-	-
Procurement of 5No. Refrigerators for the Directors Offi	13100122016100 - Reform of Gov	23010139 - PURCHASE OF OTHER FIXED ASSET	70112 - FINANCIAL AND FI	13141800 - Statewide	1,000,000.00	1,000,000.00	-	2,000,000.00
Procurement of hardware and Software for Salary Admi	13100122016200 - Reform of Gov	23010139 - PURCHASE OF OTHER FIXED ASSET	70112 - FINANCIAL AND FI	13141800 - Statewide	250,000,000.00	250,000,000.00	43,350,000.00	250,000,000.00
Processing of outdated store records to National Archi	13100122016300 - Reform of Gov	23050128 - OTHER NON-TANGIBLE ASSETS	70112 - FINANCIAL AND FI	13141800 - Statewide	15,000,000.00	15,000,000.00	-	-
Implementation of IPSAS	13100122016400 - Reform of Gov	23050128 - OTHER NON-TANGIBLE ASSETS	70112 - FINANCIAL AND FI	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00

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## 022000800100 - PLATEAU STATE INTERNAL REVENUE SERVICES

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>417,796,966.00</b>	<b>508,796,966.00</b>	<b>110,318,900.00</b>	<b>543,996,966.00</b>
Procurement of 20No Toyota Camry Cars	13100122016500 - Reform of Gov	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FI	13141800 - Statewide	280,000,000.00	280,000,000.00	-	285,000,000.00
Procurement of 4No. Hilux Vans	13100122016600 - Reform of Gov	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FI	13141800 - Statewide	-	-	-	120,000,000.00
Procurement of Office Furniture & Equipment including	13100122016700 - Reform of Gov	23010112 - PURCHASE OF OFFICE FURNITURE	70112 - FINANCIAL AND FI	13141800 - Statewide	12,000,000.00	12,000,000.00	2,080,000.00	12,000,000.00
Procurement of 1 Unit Elevator	13100122016800 - Reform of Gov	23010112 - PURCHASE OF OFFICE FURNITURE	70112 - FINANCIAL AND FI	13141800 - Statewide	56,000,000.00	56,000,000.00	-	45,000,000.00
Procurement of 1No Photocopying Machine	13100122016900 - Reform of Gov	23010115 - PURCHASE OF PHOTOCOPIING MAC	70112 - FINANCIAL AND FI	13141800 - Statewide	3,150,000.00	3,150,000.00	-	3,150,000.00
Procurement of 5No Scanners	13100122017000 - Reform of Gov	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FI	13141800 - Statewide	1,300,000.00	1,300,000.00	1,505,000.00	3,500,000.00
Procurement & Installation of Computer, Printers & Acc	13100122017100 - Reform of Gov	23010139 - PURCHASE OF OTHER FIXED ASSET	70112 - FINANCIAL AND FI	13141800 - Statewide	5,100,000.00	5,100,000.00	96,011,000.00	5,100,000.00
Procurement and Installation of Internet Facilities	13100122017200 - Reform of Gov	23010139 - PURCHASE OF OTHER FIXED ASSET	70112 - FINANCIAL AND FI	13141800 - Statewide	7,475,000.00	7,475,000.00	4,024,500.00	7,475,000.00
Building/Rehabilitation & Renovation of Office buildings	13100122017300 - Reform of Gov	23030121 - REHABILITATION / REPAIRS OF OFF	70112 - FINANCIAL AND FI	13141800 - Statewide	40,221,944.00	40,221,944.00	5,548,400.00	40,221,944.00
Rehabilitation/Repairs- ICT Infrastructures	13100122017400 - Reform of Gov	23030127 - REHABILITATION/REPAIRS- ICT INF	70112 - FINANCIAL AND FI	13141800 - Statewide	12,350,022.00	12,550,022.00	1,150,000.00	22,550,022.00
Procurement & Installation of Computer, Printers & Acc	13100122016500 - Reform of Gov	23010139 - PURCHASE OF OTHER FIXED ASSET	70112 - FINANCIAL AND FI	13141800 - Statewide	-	91,000,000.00	-	-

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## 022200100100 - MINISTRY OF COMMERCE AND INDUSTRIES

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>62,000,000.00</b>	<b>62,000,000.00</b>	<b>-</b>	<b>82,000,000.00</b>
Procurement of 1No Operational Vehicles (OSS) Hilux	13100122017500 - Reform of Gov	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOM	13141800 - Statewide	35,000,000.00	35,000,000.00	-	35,000,000.00
a) Procurement 10Nos. Computers, Printers & Accessori	13100122017600 - Reform of Gov	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOM	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
Renovation of 3Nos. Cooperative Buildings (B/Ladi,Pank	13100122017700 - Reform of Gov	23030124 - REHABILITATION/REPAIRS- MARKE	70411 - GENERAL ECONOM	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Establishment of Modern Market in Bokkos, Daffo and M	13100122017800 - Reform of Gov	23030124 - REHABILITATION/REPAIRS- MARKE	70411 - GENERAL ECONOM	13120300 - BOKKOS	-	-	-	10,000,000.00
Establishment of Tomato Industry in Pankshin	13100122017900 - Reform of Gov	23030124 - REHABILITATION/REPAIRS- MARKE	70411 - GENERAL ECONOM	13121300 - PANKSHIN	-	-	-	10,000,000.00
Green Growth for Min. of Commerce & Industry	13100122018000 - Reform of Gov	23040108 - GREEN GROWTH MAINSTREAMING	70411 - GENERAL ECONOM	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00

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## 022200200100 - JOS MAIN MARKET AUTHORITY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>22,680,000.00</b>	<b>22,680,000.00</b>	-	<b>22,680,000.00</b>
Acquisition of 3No LG Flat Screen TV, 2No LG Refrigerator	13100122018100 - Reform of Gov	23010112 - PURCHASE OF OFFICE FURNITURE	70411 - GENERAL ECONOMY	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Acquisition of 5No Table, 8No Chairs, 3No. Fire proof Cabinets	13100122018200 - Reform of Gov	23010112 - PURCHASE OF OFFICE FURNITURE	70411 - GENERAL ECONOMY	13141800 - Statewide	3,380,000.00	3,380,000.00	-	3,380,000.00
Procurement & Installation of 1No 100KVA Generator	13100122018300 - Reform of Gov	23010119 - PURCHASE OF POWER GENERATING EQUIPMENT	70411 - GENERAL ECONOMY	13141800 - Statewide	9,000,000.00	9,000,000.00	-	9,000,000.00
Construction of Booking Offices for Mass Transit Buses	13100122018400 - Reform of Gov	23020101 - CONSTRUCTION / PROVISION OF OFFICES	70411 - GENERAL ECONOMY	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Building of Generator House	13100122018500 - Reform of Gov	23020104 - CONSTRUCTION / PROVISION OF HOUSES	70411 - GENERAL ECONOMY	13141800 - Statewide	1,300,000.00	1,300,000.00	-	1,300,000.00
Construction of Staff Parking lots	13100122018600 - Reform of Gov	23020128 - OTHER CONSTRUCTION	70411 - GENERAL ECONOMY	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00

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## 022200400100 - PLATEAU STATE ONE STOP INVESTMENT CENTRE

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>29,980,000.00</b>	<b>29,980,000.00</b>	-	<b>29,980,000.00</b>
Procurement of 1No. Hilux Van	13100122018700 - Reform of Gov	23010106 - PURCHASE OF VANS	70411 - GENERAL ECONOMY	13141800 - Statewide	25,000,000.00	25,000,000.00	-	25,000,000.00
Procurement of 11Nos. Laptops, Printer & Accessories	13100122018800 - Reform of Gov	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMY	13141800 - Statewide	1,980,000.00	1,980,000.00	-	1,980,000.00
Management Information System/Automations	13100122018900 - Reform of Gov	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURE	70411 - GENERAL ECONOMY	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00

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## 022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>318,090,000.00</b>	<b>318,090,000.00</b>	<b>3,717,500.00</b>	<b>318,090,000.00</b>
Procurement of 1No Hilux Van	11100122004400 - Information Communication Technology	23010106 - PURCHASE OF VANS	70981 - EDUCATION N.E.C	13141800 - Statewide	25,000,000.00	25,000,000.00	-	25,000,000.00
Acquisition of Raw Materials for the Production of Science Equipment	11100122004500 - Information Communication Technology	23010139 - PURCHASE OF OTHER FIXED ASSETS	70981 - EDUCATION N.E.C	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
Bio-Resources Development	11100122004600 - Information Communication Technology	23020106 - CONSTRUCTION / PROVISION OF HOUSES	70981 - EDUCATION N.E.C	13141800 - Statewide	17,500,000.00	17,500,000.00	-	17,500,000.00
Wireless Internet Connectivity for Government House, C	11100122004700 - Information Communication Technology	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	13141800 - Statewide	590,000.00	590,000.00	-	590,000.00
Establishment of Electronic Kiosk in Jos and its environs	11100122004800 - Information Communication Technology	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
Building and Installation of Plastic Molding Machines at	11100122004900 - Information Communication Technology	23020128 - OTHER CONSTRUCTION	70981 - EDUCATION N.E.C	1310500 - JOS NORTH	3,000,000.00	3,000,000.00	-	3,000,000.00
Renovation of Science Equipment Production Centre, GS	11100122005000 - Information Communication Technology	23030103 - REHABILITATION / REPAIRS - HOUSES	70981 - EDUCATION N.E.C	13141800 - Statewide	2,500,000.00	2,500,000.00	-	2,500,000.00
Science Promotion and Acquisition/Expo, Abuja	11100122005100 - Information Communication Technology	23030103 - REHABILITATION / REPAIRS - HOUSES	70981 - EDUCATION N.E.C	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
Intervention with Technology Incubation Centre Angwal	11100122005200 - Information Communication Technology	23030103 - REHABILITATION / REPAIRS - HOUSES	70981 - EDUCATION N.E.C	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
Basic Literacy Training on IT to EXCO Members, Perma	11100122005300 - Information Communication Technology	23050128 - OTHER NON-TANGIBLE ASSETS	70981 - EDUCATION N.E.C	13141800 - Statewide	7,500,000.00	7,500,000.00	-	7,500,000.00
ESTABLISHMENT OF FOOD PROCESSING EQUIPMENT	11100122005400 - Information Communication Technology	23050128 - OTHER NON-TANGIBLE ASSETS	70981 - EDUCATION N.E.C	13141800 - Statewide	200,000,000.00	200,000,000.00	-	200,000,000.00
Green Growth for MOS&T	11100122005500 - Information Communication Technology	23040108 - GREEN GROWTH MAINSTREAMING	70981 - EDUCATION N.E.C	13141800 - Statewide	60,000,000.00	60,000,000.00	3,717,500.00	60,000,000.00

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## 022800200100 - PLATEAU STATE INFORMATION AND COMMUNICATION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>241,700,000.00</b>	<b>241,700,000.00</b>	<b>4,750,000.00</b>	<b>288,700,000.00</b>
Procurement of 1No. Hilux Van & 1No. 18 Seater Toyota	11100122005600 - Information Communication Technology	23010106 - PURCHASE OF VANS	70461 - COMMUNICATION	13141800 - Statewide	38,000,000.00	38,000,000.00	-	70,000,000.00
Acquisition of 4No All-in-One PCs, 100No CCTVs, Proce	11100122005700 - Information Communication Technology	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70461 - COMMUNICATION	13141800 - Statewide	120,000,000.00	120,000,000.00	-	120,000,000.00
Rural Digital Centre	11100122005800 - Information Communication Technology	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70461 - COMMUNICATION	13141800 - Statewide	25,000,000.00	25,000,000.00	900,000.00	30,000,000.00
System Integration	11100122005900 - Information Communication Technology	23020128 - OTHER CONSTRUCTION	70461 - COMMUNICATION	13141800 - Statewide	8,700,000.00	8,700,000.00	3,850,000.00	8,700,000.00
Information and Communication Consultancy Service	11100122006000 - Information Communication Technology	23050128 - OTHER NON-TANGIBLE ASSETS	70461 - COMMUNICATION	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Digital Skills Acquisition	11100122006100 - Information Communication Technology	23050128 - OTHER NON-TANGIBLE ASSETS	70461 - COMMUNICATION	13141800 - Statewide	40,000,000.00	40,000,000.00	-	50,000,000.00

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## 022800300100 - PLATEAU STATE RELEVANT TECHNOLOGY BOARD

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>111,000,000.00</b>	<b>111,000,000.00</b>	<b>-</b>	<b>165,500,000.00</b>
Refurbishing/purchase of 1No Stem Machine, 1No Fishin	11100122006200 - Information Co	23010106 - PURCHASE OF VANS	70487 - R & D OTHER IND	13141800 - Statewide	-	-	-	35,000,000.00
Refurbishing/purchase of Equip.	11100122006300 - Information Co	23010124 - PURCHASE OF TEACHING / LEARNIN	70487 - R & D OTHER IND	13141800 - Statewide	5,000,000.00	5,000,000.00	-	8,000,000.00
Advertisement/Advocacy	11100122006400 - Information Co	23010132 - PUBLIC ADDRESS SYSTEM AND REL	70487 - R & D OTHER IND	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
Fencing of Permanent Site in Kwall-Bassa, Pankshin, Wa	11100122006500 - Information Co	23020107 - CONSTRUCTION / PROVISION OF PL	70487 - R & D OTHER IND	13141800 - Statewide	10,500,000.00	10,500,000.00	-	10,500,000.00
Procurement and Installation of ICT infrastructure	11100122006600 - Information Co	23020127 - CONSTRUCTION OF ICT INFRASTRU	70487 - R & D OTHER IND	13141800 - Statewide	5,000,000.00	5,000,000.00	-	7,000,000.00
Renovation of Workshop Halls in Kwall-Bassa, Pankshin	11100122006700 - Information Co	23030106 - REHABILITATION / REPAIRS - PUBL	70487 - R & D OTHER IND	13141800 - Statewide	10,500,000.00	10,500,000.00	-	15,000,000.00
Renovation of Classrooms in Renovation of Workshop	11100122006800 - Information Co	23030106 - REHABILITATION / REPAIRS - PUBL	70487 - R & D OTHER IND	13141800 - Statewide	-	-	-	10,000,000.00
Green Growth Ministry Of Transport	11100122006900 - Information Co	23040108 - GREEN GROWTH MAINSTREAMING	70487 - R & D OTHER IND	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00

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## 023400100100 - MINISTRY OF WORKS

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>5,850,000,000.00</b>	<b>5,850,000,000.00</b>	<b>-</b>	<b>9,347,350,000.00</b>
Construction of Access Road to D.B Zang-Gyel-Through	17100122001100 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	600,100,000.00	600,100,000.00	-	150,000.00
Construction of Access Road to Grand Cereal-Kwata &	17100122001200 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	100,000.00	100,000.00	-	1,000,000.00
Construction of Access Road to Panyam Fish Farm	17100122001300 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13121100 - MANGU	100,000.00	100,000.00	-	50,000,000.00
Construction of Amper-Dengi-Bashar Road Phase II	17100122001400 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13120800 - KANKE	50,000.00	50,000.00	-	100,000.00
Construction of Babale-Saya Road	17100122001500 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13110200 - BASSA	50,000.00	50,000.00	-	50,000.00
Construction of Ballang Shipang-Jivir with Spur to Wuse	17100122001600 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13120800 - KANKE	50,000.00	50,000.00	-	50,000.00
Construction of Bassa-Binchi-Buyo With spur to Zagun	17100122001700 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13110200 - BASSA	50,000.00	50,000.00	-	50,000.00
Construction of Bet-Lobring-Dorowa-Mazat-Kuba with	17100122001800 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13110100 - BARKIN LADI	150,000.00	150,000.00	-	100,000,000.00
Construction of Bisichi-Karot-Dorowa-Tsoho-Mangu Ha	17100122001900 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13110100 - BARKIN LADI	150,000.00	150,000.00	-	300,000,000.00
Reconstruction and Resurfacing of Shendam-Yelwa Nshi	17100122002000 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13141800 - Statewide	135,000,000.00	135,000,000.00	-	100,000,000.00
Construction of Building of Dong-Rantiya-Gyel Road	17100122002100 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	50,000.00	50,000.00	-	1,000,000.00
Construction of Building of Flyovers and Interchange int	17100122002200 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	500,000.00	500,000.00	-	500,000,000.00
Construction of Busa Buji-Rusau-Students Village Road	17100122002300 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13110200 - BASSA	50,000.00	50,000.00	-	50,000.00
Construction of Chakarum-Kogom-Dashe-Gwom Rwei	17100122002400 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	40,000,000.00	40,000,000.00	-	50,000,000.00
Construction of Compensation on Roads for Dualization	17100122002500 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13141800 - Statewide	10,000,000.00	10,000,000.00	-	50,000,000.00
Construction of Dahwak Dahwol-Bwanah-Dakan Dahwo	17100122002600 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	500,000.00	500,000.00	-	100,000.00
Construction of Dawaki-Somji-Gyangyang-Seri-Amper	17100122002700 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13120800 - KANKE	100,000,000.00	100,000,000.00	-	50,000,000.00
Construction of Dengi-Jarmal-Garga	17100122002800 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13120700 - KANAM	200,000.00	200,000.00	-	10,000,000.00
Construction of Gishare-Gwamlar-Gidjid-Gyangyang-Ta	17100122002900 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13120700 - KANAM	50,000.00	50,000.00	-	100,000.00
Construction of Doemak-Njak-Shindai-Namu-Langkaku	17100122003000 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13131400 - QUA'AN-PAN	50,000.00	50,000.00	-	200,000.00
Construction of Drive ways & parking lots within the J.I	17100122003100 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13110500 - JOS NORTH	50,000.00	50,000.00	-	1,000,000.00
Construction of Kufang Wildlife park with spur to Domka	17100122003200 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	140,000,000.00	140,000,000.00	-	50,000,000.00
Dualization of Old Airport Junction-Rayfield-Bukuru with	17100122003300 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	100,000,000.00	100,000,000.00	-	150,000,000.00
Dualization of TAEN Junction-Bukuru-Township-Yakubu	17100122003400 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	150,000,000.00	150,000,000.00	-	200,000,000.00
Construction of Dyis-Kagu-Jipal-Kwa Road with Spur to	17100122003500 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13121300 - PANKSHIN	50,000.00	50,000.00	-	100,000.00
Construction of Europharm-Dyei & Zarmaganda-Mazaza	17100122003600 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	100,000,000.00	100,000,000.00	-	150,000,000.00
Construction of Fobur-Federe-Angware	17100122003700 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13110400 - JOS EAST	45,000,000.00	45,000,000.00	-	50,000.00
Construction of Foron-Bakin-Kogi-Kadunu-Gindiri	17100122003800 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13110100 - BARKIN LADI	150,000,000.00	150,000,000.00	-	-
Construction of Gunji-Shiwer-Dokpai Road with Spur to	17100122003900 - Road - General	23020114 - CONSTRUCTION / PROVISION OF RC	70451 - ROAD TRANSPORT	13120800 - KANKE	10,000,000.00	10,000,000.00	-	-



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## 023400200100 - MINISTRY OF WORKS (ENGINEERING DEPARTMENT)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>47,000,000.00</b>	<b>47,000,000.00</b>	-	<b>2,109,500,000.00</b>
Procurement of Crane Vehicle for maintenance work and	14100122000100 - Power - General	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	13141800 - Statewide	500,000.00	500,000.00	-	20,000,000.00
Procurement of Bucket Lifter Vehicle for street lights ma	14100122000200 - Power - General	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	13141800 - Statewide	300,000.00	300,000.00	-	25,000,000.00
Procurement of 1No 500KVA Electric Generator (AJ Powe	14100122000300 - Power - General	23010119 - PURCHASE OF POWER GENERATING	70451 - ROAD TRANSPORT	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
Procurement of new plants and construction equipment	14100122000400 - Power - General	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	13141800 - Statewide	4,000,000.00	4,000,000.00	-	4,000,000.00
Procurement and Installation of Solar Bunker Generator	14100122000500 - Power - General	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	24,700,000.00	24,700,000.00	-	2,000,000,000.00
Procurement and Installation of Solar Bunker Generator	14100122000600 - Power - General	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	13110400 - JOS EAST	2,000,000.00	2,000,000.00	-	1,000,000.00
Procurement and Installation of 3No. BMS Weigh Bridge	14100122000700 - Power - General	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Reactivation of Plants & Construction Equipment	14100122000800 - Power - General	23030102 - REHABILITATION / REPAIRS - ELECT	70451 - ROAD TRANSPORT	13141800 - Statewide	2,000,000.00	2,000,000.00	-	25,000,000.00
Renovation of Assistant Works Superintendent School	14100122000900 - Power - General	23030106 - REHABILITATION / REPAIRS - PUBLIC	70451 - ROAD TRANSPORT	13141800 - Statewide	1,000,000.00	1,000,000.00	-	10,000,000.00
Relocation of Quarry Stone Crushing Plant	14100122001100 - Power - General	23050128 - OTHER NON-TANGIBLE ASSETS	70451 - ROAD TRANSPORT	13141800 - Statewide	6,000,000.00	6,000,000.00	-	6,000,000.00
Overhaul of CMW	14100122001100 - Power - General	23050128 - OTHER NON-TANGIBLE ASSETS	70451 - ROAD TRANSPORT	13141800 - Statewide	3,000,000.00	3,000,000.00	-	15,000,000.00
Reactivation of CMW Fuel DUMP	14100122001200 - Power - General	23050128 - OTHER NON-TANGIBLE ASSETS	70451 - ROAD TRANSPORT	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00

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## 023400400100 - PLATEAU STATE ROAD MAINTENANCE AGENCY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>600,000,000.00</b>	<b>600,000,000.00</b>	-	<b>3,800,000,000.00</b>
Procurement of Construction Equipment	17100122012400 - Road - General	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	13141800 - Statewide	20,000,000.00	20,000,000.00	-	500,000,000.00
Construction and Rehabilitation of Gero Road-Ministry of	17100122012500 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	65,687,580.00	65,687,580.00	-	-
Construction of Access Road Network at Ajikamai Sheda	17100122012600 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	13131600 - SHENDAM	70,000,000.00	70,000,000.00	-	400,000,000.00
Construction of Sabon Layi COCIN Hospital Road with sp	17100122012700 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	13121100 - MANGU	50,000,000.00	50,000,000.00	-	1,000,000,000.00
Construction of 2km Surface Dressing 3 span Bridge at #	17100122012800 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	13131600 - SHENDAM	-	-	-	166,000,000.00
Repair of Plants and Equipment	17100122012900 - Road - General	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	13141800 - Statewide	25,000,000.00	25,000,000.00	-	114,000,000.00
Rehabilitation of Rubukba Barrack Junction, Bassa LGA S	17100122013000 - Road - General	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	13110200 - BASSA	105,482,012.00	105,482,012.00	-	-
Rd patch/overlay Old Airport-M/Jama'a Heipang, PSSH-#	17100122013100 - Road - General	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	13110100 - BARKIN LADI	105,625,262.00	105,625,262.00	-	420,000,000.00
Patching & Rehabilitation of Apata Street, Busa Buij Str	17100122013200 - Road - General	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	13110600 - JOS SOUTH	78,205,146.00	78,205,146.00	-	-
Rehabilitation of NDLEA Fobur Road Jos East LGA	17100122013300 - Road - General	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	13110400 - JOS EAST	80,000,000.00	80,000,000.00	-	1,200,000,000.00
Maintenance of Roads	17100122012400 - Road - General	23030113 -	70451 -	13141800 -	-	-	-	-

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## 022900100100 - MINISTRY OF TRANSPORT

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>70,030,000.00</b>	<b>1,070,030,000.00</b>	-	<b>70,030,000.00</b>
Procurement of 1Nos. Hilux Vehicle	17100122000100 - Road - General	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	13141800 - Statewide	10,000.00	10,000.00	-	10,000.00
Procurement of 2Nos. Towing Vans(1 Heavy Duty, 1 Lig	17100122000200 - Road - General	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	13141800 - Statewide	10,000.00	10,000.00	-	10,000.00
Acquisition of Basic Infrastructures (VIO Unit)	17100122000300 - Road - General	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00
Acquisition of Patrol Communication Gadgets for 12 Sta	17100122000400 - Road - General	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Acquisition of Tyre Locks/Heavy and Light Duty for 12	17100122000500 - Road - General	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
Procurement of 1Nos. Weigh Bridges/Installation	17100122000600 - Road - General	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	13141800 - Statewide	10,000.00	10,000.00	-	10,000.00
Provision/Replacement of Road signs (Signages, Layby,	17100122000700 - Road - General	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Establishment of ICT Centre	17100122000800 - Road - General	23020127 - CONSTRUCTION OF ICT INFRASTRUC	70451 - ROAD TRANSPORT	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
State Intervention at Yakubu Gowon Airport	17100122000900 - Road - General	23050128 - OTHER NON-TANGIBLE ASSETS	70451 - ROAD TRANSPORT	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Consultancy on Transportation/Inland Container	17100122001000 - Road - General	23050128 - OTHER NON-TANGIBLE ASSETS	70451 - ROAD TRANSPORT	13141800 - Statewide	6,000,000.00	6,000,000.00	-	6,000,000.00
Green Growth for Ministry of Transport	11100122007000 - Information Co	23040108 - GREEN GROWTH MAINSTREAMING	70451 - ROAD TRANSPORT	13141800 - Statewide	40,000,000.00	40,000,000.00	-	40,000,000.00
Acquisition and Refurbishment of Trains	17100122000100 - Road - General	23010111 - PURCHASE OF TRAINS	70453 - RAILWAY TRANSP	13141800 - Statewide	-	1,000,000,000.00	-	-



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## 023300100100 - MINISTRY OF MINERAL DEVELOPMENT

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>33,710,000.00</b>	<b>33,710,000.00</b>	-	<b>33,710,000.00</b>
Oil and Gas Exploration	09100122000100 - Environmental	23050128 - OTHER NON-TANGIBLE ASSETS	70441 - MINING OF MINER	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Mineral Exploration/Exploitation Consultancy Services	09100122000200 - Environmental	23050128 - OTHER NON-TANGIBLE ASSETS	70441 - MINING OF MINER	13141800 - Statewide	4,000,000.00	4,000,000.00	-	4,000,000.00
Solid Mineral Exploration	09100122000300 - Environmental	23050128 - OTHER NON-TANGIBLE ASSETS	70441 - MINING OF MINER	13141800 - Statewide	19,710,000.00	19,710,000.00	-	19,710,000.00

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## 023305100100 - PLATEAU STATE MINERAL DEVELOPMENT COMPANY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>184,057,500.00</b>	<b>229,057,500.00</b>	<b>76,651,690.00</b>	<b>266,000,000.00</b>
Procurement of 1No. Toyota Hilux	09100122000400 - Environmental	23010106 - PURCHASE OF VANS	70441 - MINING OF MINER	13141800 - Statewide	10,500,000.00	10,500,000.00	-	35,000,000.00
Procurement of 2No Table, 4No Chairs, 2No. Fire proof	09100122000500 - Environmental	23010112 - PURCHASE OF OFFICE FURNITURE	70441 - MINING OF MINER	13141800 - Statewide	2,500,000.00	2,500,000.00	1,432,900.00	2,500,000.00
Procurement of Mineral Testing Tools	09100122000600 - Environmental	23050128 - OTHER NON-TANGIBLE ASSETS	70441 - MINING OF MINER	13141800 - Statewide	500,000.00	500,000.00	-	1,500,000.00
Procurement of Exploration Equipment (Terrametre)	09100122000700 - Environmental	23050128 - OTHER NON-TANGIBLE ASSETS	70441 - MINING OF MINER	13141800 - Statewide	15,000,000.00	15,000,000.00	-	-
Acquisition of Mining Titles (5No.)	09100122000800 - Environmental	23050128 - OTHER NON-TANGIBLE ASSETS	70441 - MINING OF MINER	13141800 - Statewide	10,000,000.00	10,000,000.00	3,393,000.00	10,000,000.00
Exploration and Mining	09100122000900 - Environmental	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINER	13141800 - Statewide	30,000,000.00	30,000,000.00	9,214,300.00	10,000,000.00
Establishment of Mineral Buying Centre, Mineral House	09100122001000 - Environmental	23020101 - CONSTRUCTION / PROVISION OF OFF	70441 - MINING OF MINER	13141800 - Statewide	25,000,000.00	25,000,000.00	1,241,000.00	15,000,000.00
Establishment of Mineral Laboratory and Analysis M/C,	09100122001100 - Environmental	23020101 - CONSTRUCTION / PROVISION OF OFF	70441 - MINING OF MINER	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
Establishment of Trading Capital (Monazite, Iron, Limes)	09100122001200 - Environmental	23020101 - CONSTRUCTION / PROVISION OF OFF	70441 - MINING OF MINER	13141800 - Statewide	29,800,000.00	29,800,000.00	1,360,290.00	150,000,000.00
Establishment of Trading Establishment of e-Library/Tr	09100122001300 - Environmental	23020118 - CONSTRUCTION / PROVISION OF INF	70441 - MINING OF MINER	13141800 - Statewide	5,000,000.00	5,000,000.00	3,845,000.00	1,000,000.00
Intangible Asset (Website Creation)	09100122001400 - Environmental	23020118 - CONSTRUCTION / PROVISION OF INF	70441 - MINING OF MINER	13141800 - Statewide	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00
Renovation of Civil Work	09100122001500 - Environmental	23030121 - REHABILITATION / REPAIRS OF OFF	70441 - MINING OF MINER	13141800 - Statewide	5,312,555.00	5,312,555.00	49,515,000.00	1,000,000.00
Renovation of Metal Work	09100122001600 - Environmental	23030121 - REHABILITATION / REPAIRS OF OFF	70441 - MINING OF MINER	13141800 - Statewide	1,500,000.00	1,500,000.00	60,000.00	1,500,000.00
Renovation of Electrical Work	09100122001700 - Environmental	23030121 - REHABILITATION / REPAIRS OF OFF	70441 - MINING OF MINER	13141800 - Statewide	3,791,300.00	3,791,300.00	2,999,500.00	7,500,000.00
Renovation of Aluminium Work	09100122001800 - Environmental	23030121 - REHABILITATION / REPAIRS OF OFF	70441 - MINING OF MINER	13141800 - Statewide	14,153,645.00	14,153,645.00	3,390,700.00	-
Renovation of Civil Work	09100122000400 - Environmental	23050128 - OTHER NON-TANGIBLE ASSETS	70561 - ENVIRONMENTAL	13141800 - Statewide	-	45,000,000.00	-	-

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## 023600100100 - MINISTRY OF TOURISM, CULTURE AND HOSPITALITY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>25,000,000.00</b>	<b>25,000,000.00</b>	-	<b>25,000,000.00</b>
Procurement of 2No Digital video/Still Cameras and Acc	021001220003100 - Societal Re-orig	23010139 - PURCHASE OF OTHER FIXED ASSETS	70821 - CULTURAL SERVIC	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
CLIMATE CHANGE STATE PROGRAMME	111001220007100 - Information Col	23040106 - CLIMATE CHANGE STATE PROGRAM	70821 - CULTURAL SERVIC	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
Development of State Tourism Master Plan	021001220003200 - Societal Re-orig	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVIC	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Green Growth for the Min. of Tourism	111001220007200 - Information Col	23040108 - GREEN GROWTH MAINSTREAMING	70821 - CULTURAL SERVIC	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00

MDA:

## 023600200100 - PLATEAU STATE TOURISM CORPORATION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>75,000,000.00</b>	<b>75,000,000.00</b>	-	<b>75,000,000.00</b>
Procurement of 1No 30 Seater Air Conditioned Bus & 18	02100122003300 - Societal Re-orig	23010108 - PURCHASE OF BUSES	70821 - CULTURAL SERVIC	13141800 - Statewide	13,000,000.00	13,000,000.00	-	13,000,000.00
Acquisition of more Animals for Jos Wildlife Park	02100122003400 - Societal Re-orig	23010130 - PURCHASE OF RECREATIONAL FACI	70821 - CULTURAL SERVIC	13141800 - Statewide	8,000,000.00	8,000,000.00	-	8,000,000.00
Acquisition of Riyom Rock, Shere Hills and Kahwang Ro	02100122003500 - Societal Re-orig	23010130 - PURCHASE OF RECREATIONAL FACI	70821 - CULTURAL SERVIC	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Expansion & Rehabilitation of Jos Wildlife Park, Modern	02100122003600 - Societal Re-orig	23030118 - REHABILITATION / REPAIRS - RECR	70821 - CULTURAL SERVIC	13141800 - Statewide	11,000,000.00	11,000,000.00	-	11,000,000.00
Renovation of Pankshin Hotel (12 Rooms, Bar and Resta	02100122003700 - Societal Re-orig	23030118 - REHABILITATION / REPAIRS - RECR	70821 - CULTURAL SERVIC	13141800 - Statewide	6,000,000.00	6,000,000.00	-	6,000,000.00
Ronovation of Jos Hotel	02100122003800 - Societal Re-orig	23030118 - REHABILITATION / REPAIRS - RECR	70821 - CULTURAL SERVIC	13141800 - Statewide	8,000,000.00	8,000,000.00	-	16,000,000.00
Renovation of Jos Hotel	02100122003900 - Societal Re-orig	23030118 - REHABILITATION / REPAIRS - RECR	70821 - CULTURAL SERVIC	13141800 - Statewide	8,000,000.00	8,000,000.00	-	-
Renovation of Plateau Hotel	02100122004000 - Societal Re-orig	23030118 - REHABILITATION / REPAIRS - RECR	70821 - CULTURAL SERVIC	13141800 - Statewide	6,000,000.00	6,000,000.00	-	6,000,000.00
Upgrading of Solomon Lar Amusement Park, Domkat Ba	02100122004100 - Societal Re-orig	23030118 - REHABILITATION / REPAIRS - RECR	70821 - CULTURAL SERVIC	13141800 - Statewide	8,000,000.00	8,000,000.00	-	8,000,000.00
Renovation of Corporate Headquarters, Jos.	02100122004200 - Societal Re-orig	23030121 - REHABILITATION / REPAIRS OF OFF	70821 - CULTURAL SERVIC	13141800 - Statewide	6,000,000.00	6,000,000.00	-	6,000,000.00

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## 023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>2,516,144,500.00</b>	<b>2,516,144,500.00</b>	<b>10,227,510.33</b>	<b>22,073,893,023.00</b>
Procurement of 2No Hilux Project Vehicles	13100122019000 - Reform of Gove	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNIN	13141800 - Statewide	70,000,000.00	70,000,000.00	-	200,000,000.00
Acquisition of 3No LG Flat Screen TV, 2No LG Refrigerat	13100122019100 - Reform of Gove	23010139 - PURCHASE OF OTHER FIXED ASSET	70132 - OVERALL PLANNIN	13141800 - Statewide	5,000,000.00	5,000,000.00	38,000.00	50,000,000.00
Procurement ICT Infrastructure	13100122019200 - Reform of Gove	23010139 - PURCHASE OF OTHER FIXED ASSET	70132 - OVERALL PLANNIN	13141800 - Statewide	5,000,000.00	5,000,000.00	-	55,000,000.00
PLATEAU STATE SCCU-N-CARES N650.0M/OGP N155.0	13100122019300 - Reform of Gove	23050109 - COMMUNITY AND SOCIAL DEVELOP	70132 - OVERALL PLANNIN	13141800 - Statewide	405,000,000.00	405,000,000.00	8,689,510.33	650,000,000.00
GCC Contributions SUPPORT Under ALL ABUNDANT Sec	13100122019400 - Reform of Gove	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNIN	13141800 - Statewide	1,900,000,000.00	1,900,000,000.00	-	8,858,000,000.00
UNFPA Programmes Sustainability	13100122019500 - Reform of Gove	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNIN	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,748,523.00
World Bank Grant Under 3RD National Urban Water Sec	13100122019600 - Reform of Gove	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNIN	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
STATE SUPPORT FOR ABANDONED/ONGOING PROJECT	13100122019700 - Reform of Gove	23050128 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNIN	13141800 - Statewide	75,000,000.00	75,000,000.00	1,500,000.00	8,736,612,271.00
FAMILY AND FOOD PROGRAMME	13100122019800 - Reform of Gove	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70132 - OVERALL PLANNIN	13141800 - Statewide	2,144,500.00	2,144,500.00	-	2,144,500.00
Development of M & E Policy and Plateau Integrated Ma	11100122007300 - Information Cor	23040101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNIN	13141800 - Statewide	1,000,000.00	1,000,000.00	-	11,000,000.00
Green Growth for Min. of Budget & Econ. Plan.	11100122007400 - Information Cor	23040108 - GREEN GROWTH MAINSTREAMING	70132 - OVERALL PLANNIN	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00
CONTINUOUS COORDINATION OF FOOD AND NUTRITIO	13100122019800 - Reform of Gove	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70132 - OVERALL PLANNIN	13141800 - Statewide	-	-	-	230,000,246.00
MNCHW	13100122019800 - Reform of Gove	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70132 - OVERALL PLANNIN	13141800 - Statewide	-	-	-	268,000,000.00
SCALE-UP THE PRODUCTION AND PROMOTE THE CON	13100122019800 - Reform of Gove	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70132 - OVERALL PLANNIN	13141800 - Statewide	-	-	-	12,000,000.00
STRENGTHEN NUTRITION SURVEILLANCE FOR EARLY	13100122019800 - Reform of Gove	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70132 - OVERALL PLANNIN	13141800 - Statewide	-	-	-	2,000,000.00
CONDUCT CAPACITY BUILDING FOR FOOD VENDORS	13100122019800 - Reform of Gove	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70132 - OVERALL PLANNIN	13141800 - Statewide	-	-	-	44,800,000.00
ADVOCATE FOR INCREASE IN IMPORT LEVIES AND EX	13100122019800 - Reform of Gove	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70132 - OVERALL PLANNIN	13141800 - Statewide	-	-	-	17,350,000.00
PROMOTE AWARENESS ON GIRL CHILD EDUCATION, #	13100122019800 - Reform of Gove	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70132 - OVERALL PLANNIN	13141800 - Statewide	-	-	-	10,000,000.00
CONSTRUCTION OF CRECHES IN 3 LGAs AND DEPLOY	13100122019800 - Reform of Gove	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70132 - OVERALL PLANNIN	13141800 - Statewide	-	-	-	891,133,000.00
DEVELOP ADVOCACY STRATEGY AND SOCIAL MOBILI	13100122019800 - Reform of Gove	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70132 - OVERALL PLANNIN	13141800 - Statewide	-	-	-	26,550,000.00
BUILD THE CAPACITY OF AGRICULTURAL SCIENCE TE	13100122019800 - Reform of Gove	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70132 - OVERALL PLANNIN	13141800 - Statewide	-	-	-	200,000.00
SUPPORT IMPLEMENTATION OF COMMUNITY APPROA	13100122019800 - Reform of Gove	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70132 - OVERALL PLANNIN	13141800 - Statewide	-	-	-	21,700,000.00
PURCHASE, PROMOTE AND PROVIDE HERMETIC STOR	13100122019800 - Reform of Gove	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70132 - OVERALL PLANNIN	13141800 - Statewide	-	-	-	22,432,483.00
REPOSITIONING AND REVAMPING OF AGRICULTURAL	13100122019800 - Reform of Gove	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70132 - OVERALL PLANNIN	13141800 - Statewide	-	-	-	900,000,000.00
REPOSITIONING AND REVAMPING OF STATE OPERATI	13100122019800 - Reform of Gove	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70132 - OVERALL PLANNIN	13141800 - Statewide	-	-	-	615,222,000.00
REPOSITIONING AND REVAMPING OF THE STATE SOC	13100122019800 - Reform of Gove	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70132 - OVERALL PLANNIN	13141800 - Statewide	-	-	-	76,000,000.00
Plateau state CHILD NUTRITION FUND-UNICEF	13100122019800 - Reform of Gove	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70132 - OVERALL PLANNIN	13141800 - Statewide	-	-	-	320,000,000.00
0	13100122019000 - Reform of Gove	-	-	13141800 -	-	-	-	-

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## 023800400100 - PLATEAU STATE BUREAU OF STATISTICS

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>212,600,000.00</b>	<b>212,600,000.00</b>	-	<b>212,600,000.00</b>
Procurement of 1Nos Hilux Van	13100122019900 - Reform of Gov	23010106 - PURCHASE OF VANS	70132 - OVERALL PLANNING	13141800 - Statewide	28,000,000.00	28,000,000.00	-	28,000,000.00
Office furnishing (HQ & Zones)	13100122020000 - Reform of Gov	23010112 - PURCHASE OF OFFICE FURNITURE	70132 - OVERALL PLANNING	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Procurement of 4No Desktop, 5No Laptop, 1No Photocopy	13100122020100 - Reform of Gov	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
Procurement of Generator 1No. 50KVA & 3No. 5KVAs	13100122020200 - Reform of Gov	23010119 - PURCHASE OF POWER GENERATING	70132 - OVERALL PLANNING	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
Procurement of Data Bank Infrastructure	13100122020300 - Reform of Gov	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - OVERALL PLANNING	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
Procurement of State Gross Domestic Product Infrastructure	13100122020400 - Reform of Gov	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - OVERALL PLANNING	13141800 - Statewide	14,100,000.00	14,100,000.00	-	14,100,000.00
Conduct of Composite Survey	13100122020500 - Reform of Gov	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00
Survey of Infrastructure (Health, Education, GHHS and Finance)	13100122020600 - Reform of Gov	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING	13141800 - Statewide	150,000,000.00	150,000,000.00	-	150,000,000.00

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## 025200100100 - MINISTRY OF WATER RESOURCES AND ENERGY(WATER)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>346,000,000.00</b>	<b>346,000,000.00</b>	-	<b>316,000,000.00</b>
Construction of Multipurpose Dams (Baushe)	10100122000500 - Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	13141800 - Statewide	81,000,000.00	81,000,000.00	-	81,000,000.00
Establishment of 3 Meter Hydrometrical Station	10100122000600 - Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
Mangu Regional Water Supply (Network Distribution & Development)	10100122000700 - Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	13141800 - Statewide	10,000,000.00	10,000,000.00	-	-
Development of Water Infrastructures for Agriculture	10100122000800 - Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Renovation of Existing Water Facilities	10100122000900 - Water Resources	23030104 - REHABILITATION / REPAIRS - WATER SUPPLY	70631 - WATER SUPPLY	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
Feasibility Study of detail engineering design in the 3 Selected Areas	10100122001000 - Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Feasibility study of Water Transmission from Heipang Dam to Mangu	10100122001100 - Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13110600 - JOS SOUTH	20,000,000.00	20,000,000.00	-	20,000,000.00
Review of Water Supply, Sanitation & Hygiene Policy (WASH)	10100122001200 - Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Feasibility Studies for the Construction of Treatment Plant at Mangu	10100122001300 - Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13110600 - JOS SOUTH	20,000,000.00	20,000,000.00	-	20,000,000.00
Development of State Water Supply Master Plan	10100122001400 - Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Establishment of Plateau Municipal Water Supply and Sewerage	10100122001500 - Water Resources	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	20,000,000.00	20,000,000.00	-	-
Implementation of State Roadmap on Open Defecation Free	10100122001600 - Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Establishment of Plateau State Water Sector Regulatory Commission	10100122001700 - Water Resources	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Green Growth for the Min. of Water Resources	11100122007500 - Information Communication	23040108 - GREEN GROWTH MAINSTREAMING	70631 - WATER SUPPLY	13141800 - Statewide	60,000,000.00	60,000,000.00	-	60,000,000.00

MDA:

## 025200200100 - MINISTRY OF WATER RESOURCES AND ENERGY(ENERG)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>714,420,000.00</b>	<b>714,420,000.00</b>	-	<b>824,420,000.00</b>
Procurement of 25Nos Assorted Distribution Transformers	10100122001800 - Water Resources	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	75,000,000.00	75,000,000.00	-	75,000,000.00
Electrification of 5 Villages of existing transmission line	10100122001900 - Water Resources	23020103 - CONSTRUCTION / PROVISION OF EL	70631 - WATER SUPPLY	13141800 - Statewide	60,000,000.00	60,000,000.00	-	60,000,000.00
Electrification of 5 Towns/Villages along existing 33KV	10100122002000 - Water Resources	23020103 - CONSTRUCTION / PROVISION OF EL	70631 - WATER SUPPLY	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00
Green City Power Projects for 25 MDAs (Phase I)	10100122002100 - Water Resources	23020103 - CONSTRUCTION / PROVISION OF EL	70631 - WATER SUPPLY	13141800 - Statewide	150,000,000.00	150,000,000.00	-	150,000,000.00
Extension of Electricity from Maikatako to Wumat Com	10100122002200 - Water Resources	23020103 - CONSTRUCTION / PROVISION OF EL	70631 - WATER SUPPLY	13120300 - BOKKOS	40,000,000.00	40,000,000.00	-	40,000,000.00
Upgrading of 33/3.kva Transformer to 33/11kva for Kwa	10100122002300 - Water Resources	23020103 - CONSTRUCTION / PROVISION OF EL	70631 - WATER SUPPLY	13110600 - JOS SOUTH	20,000,000.00	20,000,000.00	-	20,000,000.00
Expansion and Reinforcement of Electricity distribution	10100122002400 - Water Resources	23020103 - CONSTRUCTION / PROVISION OF EL	70631 - WATER SUPPLY	13110600 - JOS SOUTH	20,000,000.00	20,000,000.00	-	20,000,000.00
Reconstruction of Wase-Langtang 33KV and Rehabilitati	10100122002500 - Water Resources	23020103 - CONSTRUCTION / PROVISION OF EL	70631 - WATER SUPPLY	13131700 - WASE	30,000,000.00	30,000,000.00	-	30,000,000.00
Standardization of Bisichi and Maikato Distribution Netw	10100122002600 - Water Resources	23020103 - CONSTRUCTION / PROVISION OF EL	70631 - WATER SUPPLY	13110100 - BARKIN LADI	10,000,000.00	10,000,000.00	-	10,000,000.00
Upgrading of Du Zawan, D/Karama off take from 2.5mV	10100122002700 - Water Resources	23020103 - CONSTRUCTION / PROVISION OF EL	70631 - WATER SUPPLY	13110600 - JOS SOUTH	25,000,000.00	25,000,000.00	-	25,000,000.00
Solar Mini-Grid Replication Phase I	10100122002800 - Water Resources	23020103 - CONSTRUCTION / PROVISION OF EL	70631 - WATER SUPPLY	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00
Rehabilitation of Makeri-Pankshin 132KV transmission li	10100122002900 - Water Resources	23020103 - CONSTRUCTION / PROVISION OF EL	70631 - WATER SUPPLY	13121300 - PANKSHIN	150,000,000.00	150,000,000.00	-	150,000,000.00
Electrification Rwana Village, Pengana Constituency GE	10100122003000 - Water Resources	23020103 - CONSTRUCTION / PROVISION OF EL	70631 - WATER SUPPLY	13110200 - BASSA	20,000,000.00	20,000,000.00	-	20,000,000.00
Establishment of the Plateau State Energy Market	17100122013400 - Road - General	23020103 - CONSTRUCTION / PROVISION OF EL	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	20,000,000.00
Establishment of the Plateau State Energy Regulatory	17100122013500 - Road - General	23020103 - CONSTRUCTION / PROVISION OF EL	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	30,000,000.00
Review of Energy Policy Document	17100122013600 - Road - General	23020103 - CONSTRUCTION / PROVISION OF EL	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	10,000,000.00
Electrification of Rim to Bachit District	17100122013700 - Road - General	23020103 - CONSTRUCTION / PROVISION OF EL	70631 - WATER SUPPLY	13111500 - RIYOM	-	-	-	10,000,000.00
Electrification of Gagdi, Garga, Jarmaj, Kumkyam North	17100122013800 - Road - General	23020103 - CONSTRUCTION / PROVISION OF EL	70631 - WATER SUPPLY	13120700 - KANAM	-	-	-	10,000,000.00
Rehabilitation of Water Treatment Plant in Langtang No	17100122013900 - Road - General	23020103 - CONSTRUCTION / PROVISION OF EL	70631 - WATER SUPPLY	13130900 - LANGTANG N	-	-	-	10,000,000.00
Electrification of Pilgani and Gazum	17100122014000 - Road - General	23020103 - CONSTRUCTION / PROVISION OF EL	70631 - WATER SUPPLY	13131000 - LANGTANG S	-	-	-	10,000,000.00
Electrification of Kadarkoand Mayo	17100122014100 - Road - General	23020103 - CONSTRUCTION / PROVISION OF EL	70631 - WATER SUPPLY	13130900 - LANGTANG N	-	-	-	10,000,000.00
World Bank Assisted Project	10100122003100 - Water Resources	23050127 - OMNIBUS COUNTERPART FUNDING	70631 - WATER SUPPLY	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Pre-feasibility study for renewal Energy Sites in the Sou	10100122003200 - Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	4,420,000.00	4,420,000.00	-	4,420,000.00

MDA:

## 025200300100 - PLATEAU STATE ENERGY CORPORATION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>200,000,000.00</b>	<b>200,000,000.00</b>	-	<b>200,000,000.00</b>
Procurement of 1No. Ston Crane Truck (HAIP)	10100122003300 - Water Resources	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Procurement of 25Nos Assorted Distribution Transformers	10100122003400 - Water Resources	23010119 - PURCHASE OF POWER GENERATING	70631 - WATER SUPPLY	13141800 - Statewide	25,000,000.00	25,000,000.00	-	25,000,000.00
Take-off Grant for Plateau State Energy Corporation	10100122003500 - Water Resources	23020103 - CONSTRUCTION / PROVISION OF EL	70631 - WATER SUPPLY	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00
Upgrading of 33/3.kva Transformer to 33/11kva for Kwa	10100122003600 - Water Resources	23030125 - REHABILITATION/REPAIRS- POWER	70631 - WATER SUPPLY	13111500 - RIYOM	10,000,000.00	10,000,000.00	-	10,000,000.00
Expansion and Reinforcement of Electricity distribution	10100122003700 - Water Resources	23030125 - REHABILITATION/REPAIRS- POWER	70631 - WATER SUPPLY	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Standardization of Bisichi and Maikato Distribution Netw	10100122003800 - Water Resources	23030125 - REHABILITATION/REPAIRS- POWER	70631 - WATER SUPPLY	13110100 - BARKIN LADI	5,000,000.00	5,000,000.00	-	5,000,000.00
Upgrading of Du Zawan, D/Karama off take from 2.5mV	10100122003900 - Water Resources	23030125 - REHABILITATION/REPAIRS- POWER	70631 - WATER SUPPLY	13110600 - JOS SOUTH	10,000,000.00	10,000,000.00	-	10,000,000.00
10 Communities Solar Mini-Grid for Partnership	10100122004000 - Water Resources	23030125 - REHABILITATION/REPAIRS- POWER	70631 - WATER SUPPLY	13141800 - Statewide	72,000,000.00	72,000,000.00	-	72,000,000.00
World Bank Assisted Project	10100122004100 - Water Resources	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Development Partnership with EU	10100122004200 - Water Resources	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Feasibility Studies for Development of Hydro Site in Plat	10100122004300 - Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Rehabilitation of Non-functional CSDA project	10100122004400 - Water Resources	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Registration of Energy Corporation with NERC	10100122004500 - Water Resources	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Development of Stand alone Home Systems	10100122004600 - Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Development of Strategic Plan for Plateau State Energy	10100122004700 - Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00

MDA:

025200400100 - PLATEAU STATE WATER BOARD

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>6,922,010,900.00</b>	<b>5,423,510,900.00</b>	<b>207,681,003.05</b>	<b>6,923,010,900.00</b>
Procurement of 11No. water Tanker	10100122004800 - Water Resource	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	13141800 - Statewide	150,000,000.00	150,000,000.00	-	150,000,000.00
Procurement of 5No Table, 8No Chairs, 3No. Fire proof	10100122004900 - Water Resource	23010112 - PURCHASE OF OFFICE FURNITURE	70631 - WATER SUPPLY	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Procurement of Fifteen (15) Computers for 5 Directorat	10100122005000 - Water Resource	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00
Procurement of Billing (T6100) Printer	10100122005100 - Water Resource	23010114 - PURCHASE OF COMPUTER PRINTERS	70631 - WATER SUPPLY	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Procurement of 11Nos. Hilux Vans	10100122005200 - Water Resource	23010116 - PURCHASE OF TYPEWRITERS	70631 - WATER SUPPLY	13141800 - Statewide	35,000,000.00	35,000,000.00	-	35,000,000.00
Acquisition of Laboratory Equip. For all Laboratories	10100122005300 - Water Resource	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	150,000,000.00	150,000,000.00	-	150,000,000.00
Acquisition of Pipes & Fittings for maintenance	10100122005400 - Water Resource	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	220,000,000.00	220,000,000.00	3,000,000.00	220,000,000.00
Acquisition of Water Treatment Chemicals (HTH)	10100122005500 - Water Resource	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	744,740,000.00	544,740,000.00	173,317,490.07	744,740,000.00
SURWASH PROGRAMME (Climate Change)	17100122014200 - Road - General	23040106 - CLIMATE CHANGE STATE PROGRAM	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	1,000,000.00
Feasibility studies for the construction of Treatment Pla	10100122005600 - Water Resource	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	50,000,000.00	51,500,000.00	-	50,000,000.00
Rehabilitation of Jos and Bukuru Treatment Plants Engin	10100122005700 - Water Resource	23030104 - REHABILITATION / REPAIRS - WATER	70631 - WATER SUPPLY	13141800 - Statewide	1,794,690,000.00	1,294,690,000.00	4,325,000.00	1,794,690,000.00
Installation of New Pipes-Transmission (AFD)	10100122005800 - Water Resource	23020116 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	58,140,000.00	58,140,000.00	-	58,140,000.00
Production of Water (AFD)	10100122005900 - Water Resource	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	459,000,000.00	359,000,000.00	-	459,000,000.00
Technical Assistance PSWB (AFD)	10100122006000 - Water Resource	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	285,913,400.00	285,913,400.00	-	285,913,400.00
Distribution of Pipe Line AFD	10100122006100 - Water Resource	23020116 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	13141800 - Statewide	10,687,500.00	10,687,500.00	-	10,687,500.00
Workshop & Laboratory	10100122006200 - Water Resource	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	348,840,000.00	348,840,000.00	-	348,840,000.00
Feasibility Studies for building of surface water scheme	10100122006300 - Water Resource	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00
SURWASH PROGRAMME FOR RESULTS YELWA area 1	10100122006400 - Water Resource	23050127 - OMNIBUS COUNTERPART FUNDING	70631 - WATER SUPPLY	13141800 - Statewide	387,000,000.00	387,000,000.00	27,038,512.98	2,537,000,000.00
SURWASH PROGRAMME FOR RESULTS YELWA area 2	10100122006500 - Water Resource	23050127 - OMNIBUS COUNTERPART FUNDING	70631 - WATER SUPPLY	13141800 - Statewide	1,500,000,000.00	1,000,000,000.00	-	-
SURWASH PROGRAMME FOR RESULTS YELWA area 3	10100122006600 - Water Resource	23050127 - OMNIBUS COUNTERPART FUNDING	70631 - WATER SUPPLY	13141800 - Statewide	500,000,000.00	300,000,000.00	-	-
SURWASH PROGRAMME FOR RESULTS YELWA area 4	10100122006700 - Water Resource	23050127 - OMNIBUS COUNTERPART FUNDING	70631 - WATER SUPPLY	13141800 - Statewide	150,000,000.00	150,000,000.00	-	-
Acquisition of Water Treatment Chemicals (HTH)	10100122004800 - Water Resource	23010139 -	70631 -	13141800 -	-	-	-	-
Rehabilitation of Jos and Bukuru Treatment Plants Engin	10100122004800 - Water Resource	23050128 -	70631 -	13141800 -	-	-	-	-
Production of Water (AFD)	10100122004800 - Water Resource	23050128 -	70631 -	13141800 -	-	-	-	-
SURWASH PROGRAMME FOR RESULTS YELWA	10100122004800 - Water Resource	23050128 -	70631 -	13141800 -	-	-	-	-
SURWASH PROGRAMME FOR RESULTS YELWA	10100122004800 - Water Resource	23050128 -	70631 -	13141800 -	-	-	-	-
Renovation of Ground Water Supply Schemes, Foron	10100122004800 - Water Resource	23030104 -	70631 -	13141800 -	-	-	-	-

MDA:

025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>3,436,800,000.00</b>	<b>2,336,800,000.00</b>	-	<b>3,522,800,000.00</b>
Procurement of No.1 Hilux Vehicle	16100122000100 - Water Ways - C	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - WATER SUPPLY	13141800 - Statewide	70,000,000.00	70,000,000.00	-	30,000,000.00
Procurement of 5No. Table, 8No. Chairs, 3No. Fire proof	16100122000200 - Water Ways - C	23010112 - PURCHASE OF OFFICE FURNITURE	70631 - WATER SUPPLY	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Procurement of 2No. Indian Drill Rig mounted on Ashley	16100122000300 - Water Ways - C	23010129 - PURCHASE OF INDUSTRIAL EQUIPM	70631 - WATER SUPPLY	13141800 - Statewide	400,000,000.00	200,000,000.00	-	300,000,000.00
Procurement of 6 cylinder Caterpillar Engine for air Com	16100122000400 - Water Ways - C	23010129 - PURCHASE OF INDUSTRIAL EQUIPM	70631 - WATER SUPPLY	13141800 - Statewide	6,000,000.00	6,000,000.00	-	-
Procurement of 10No. GPS (Global Positioning System)	16100122000500 - Water Ways - C	23010129 - PURCHASE OF INDUSTRIAL EQUIPM	70631 - WATER SUPPLY	13141800 - Statewide	50,000.00	50,000.00	-	250,000.00
Procurement of 5 Digital Cameras @ N100,000.00 each	16100122000600 - Water Ways - C	23010129 - PURCHASE OF INDUSTRIAL EQUIPM	70631 - WATER SUPPLY	13141800 - Statewide	50,000.00	50,000.00	-	250,000.00
Procurement of Loggers/Electromagnetic, Deep Metre	16100122000700 - Water Ways - C	23010129 - PURCHASE OF INDUSTRIAL EQUIPM	70631 - WATER SUPPLY	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00
Rehabilitation of Office, Angulidi-Jos	16100122000800 - Water Ways - C	23020101 - CONSTRUCTION / PROVISION OF OF	70631 - WATER SUPPLY	13141800 - Statewide	50,000,000.00	50,000,000.00	-	40,000,000.00
Construction of Blocks of 2 Compartment Ventilated Pit	16100122000900 - Water Ways - C	23020104 - CONSTRUCTION / PROVISION OF HC	70631 - WATER SUPPLY	13141800 - Statewide	6,500,000.00	6,500,000.00	-	10,000,000.00
Drilling of 75 Hand Pump Boreholes, 5 Per LGAs @N600	16100122001000 - Water Ways - C	23020105 - CONSTRUCTION / PROVISION OF WA	70631 - WATER SUPPLY	13141800 - Statewide	8,000,000.00	8,000,000.00	-	5,000,000.00
Establishment of Water Quality Testing Laboratory and	16100122001100 - Water Ways - C	23020105 - CONSTRUCTION / PROVISION OF WA	70631 - WATER SUPPLY	13141800 - Statewide	2,000,000.00	2,000,000.00	-	10,000,000.00
Repair of 2No ABEM Terramerter SAS 4000 Model	16100122001200 - Water Ways - C	23020105 - CONSTRUCTION / PROVISION OF WA	70631 - WATER SUPPLY	13141800 - Statewide	100,000.00	100,000.00	-	2,000,000.00
Repair of broken down Drilling Rigs	16100122001300 - Water Ways - C	23020105 - CONSTRUCTION / PROVISION OF WA	70631 - WATER SUPPLY	13141800 - Statewide	3,000,000.00	3,000,000.00	-	-
Rehabilitation of 15 Motorise Boreholes @2,000,000.00	16100122001400 - Water Ways - C	23020105 - CONSTRUCTION / PROVISION OF WA	70631 - WATER SUPPLY	13141800 - Statewide	5,000,000.00	5,000,000.00	-	7,000,000.00
Development of Water Safety plan for 900 communities	16100122001500 - Water Ways - C	23020105 - CONSTRUCTION / PROVISION OF WA	70631 - WATER SUPPLY	13141800 - Statewide	3,500,000.00	3,500,000.00	-	5,700,000.00
Drilling of Borehole in Janta, Namu, Kwa and Doemak	17100122014300 - Road - General	23020105 -	70631 -	13131400 -	-	-	-	-
Drilling of Borehole in Mikang Communities	17100122014400 - Road - General	23020105 -	70631 -	13131200 -	-	-	-	-
Provision of portable water in Mabudi	17100122014500 - Road - General	23020105 -	70631 -	13131000 -	-	-	-	-
Replication of CLTS&WASHCOM formation/Training for	16100122001600 - Water Ways - C	23050127 - OMNIBUS COUNTERPART FUNDING	70631 - WATER SUPPLY	13141800 - Statewide	100,000.00	100,000.00	-	100,000.00
Replication of WSSSRP III LGA Wide WASH Profile and	16100122001700 - Water Ways - C	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	1,100,000.00	1,100,000.00	-	1,100,000.00
SDG Goal Implementation in the State	16100122001800 - Water Ways - C	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	100,000.00	100,000.00	-	100,000.00
Conduct of 3 Pilot Survey for the Viability of Rain Water	16100122001900 - Water Ways - C	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	600,000.00	600,000.00	-	600,000.00
WASHCOM Formation and Training in 900 Communities	16100122002000 - Water Ways - C	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
CLTS Step Down Training for 15 LGAs of Plateau State	16100122002100 - Water Ways - C	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	100,000.00	100,000.00	-	100,000.00
Conduct Stakeholders Meeting and Launch State version	16100122002200 - Water Ways - C	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
Support the Development of WASH profiles & LIP for 3L	16100122002300 - Water Ways - C	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Support the Domestication of State Wide M&E Frame W	16100122002400 - Water Ways - C	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
Roll out VLOM for 150 LAMs (i.e. 2 per wards and 5 war	16100122002500 - Water Ways - C	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Facilitate LGAs on CLTS Triggering and follow up visits	16100122002600 - Water Ways - C	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
PEWASH Activities	16100122002700 - Water Ways - C	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70631 - WATER SUPPLY	13141800 - Statewide	200,000,000.00	200,000,000.00	-	20,000,000.00
SURWASH Activities	16100122002800 - Water Ways - C	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70631 - WATER SUPPLY	13141800 - Statewide	2,581,600,000.00	1,681,600,000.00	-	3,000,600,000.00
Step Down Training for LGA WASH Officers on Hygiene	16100122002900 - Water Ways - C	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	2,500,000.00	2,500,000.00	-	2,500,000.00
State Down Training on Sanitation Marketing and Scaln	16100122003000 - Water Ways - C	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
WASH Emergencies in Plateau State	16100122003100 - Water Ways - C	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70631 - WATER SUPPLY	13141800 - Statewide	2,500,000.00	2,500,000.00	-	2,500,000.00
Green Growth for PRUWASSA	16100122003200 - Water Ways - C	23040108 - GREEN GROWTH MAINSTREAMING	70631 - WATER SUPPLY	13141800 - Statewide	40,000,000.00	40,000,000.00	-	10,000,000.00
Food, Nutrition in WASH	16100122003300 - Water Ways - C	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	21,000,000.00
Procurement of 2No. Indian Drill Rig mounted on Ashley	16100122000100 - Water Ways - C	23010129 -	70631 -	13141800 -	-	-	-	-
SURWASH Activities	16100122000100 - Water Ways - C	23050128 -	70631 -	13141800 -	-	-	-	-

MDA:

025200600100 - PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANIT

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>3,358,200,170.00</b>	<b>2,958,200,170.00</b>	-	<b>4,202,713,586.00</b>
Mangu Regional Water Supply (Network Distribution & Construction of 1No. 5000m3 Concrete ground Tank in	16100122003400 - Water Ways - Q	23020116 - CONSTRUCTION / PROVISION OF WA	70631 - WATER SUPPLY	13141800 - Statewide	400,000,000.00	400,000,000.00	-	600,000,000.00
Consultancy for Preparation of Resettlement Action Plan	16100122003500 - Water Ways - Q	23020105 - CONSTRUCTION / PROVISION OF WA	70631 - WATER SUPPLY	13141800 - Statewide	324,216,900.00	324,216,900.00	-	-
Preparation of Environmental and Social Management Plan	16100122003600 - Water Ways - Q	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	80,000,000.00	80,000,000.00	-	-
Feasibility Study and Detailed Engineering Design (Cons	16100122003700 - Water Ways - Q	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	95,000,000.00	95,000,000.00	-	100,000,000.00
Wase Ground Water Works (SURWASH)	16100122003800 - Water Ways - Q	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	110,000,000.00	110,000,000.00	-	110,000,000.00
Panyam Ground Water Works (SURWASH)	16100122003900 - Water Ways - Q	23020116 - CONSTRUCTION / PROVISION OF WA	70631 - WATER SUPPLY	13141800 - Statewide	526,810,500.00	326,810,500.00	-	826,000,000.00
Rehabilitation of Langtang Treatment Plant (SURWASH)	16100122004000 - Water Ways - Q	23020116 - CONSTRUCTION / PROVISION OF WA	70631 - WATER SUPPLY	13141800 - Statewide	400,000,000.00	400,000,000.00	-	550,000,000.00
Rehabilitation of Bokkos Treatment Plant	16100122004100 - Water Ways - Q	23030104 - REHABILITATION / REPAIRS - WATE	70631 - WATER SUPPLY	13141800 - Statewide	403,416,970.00	203,416,970.00	-	648,291,513.00
Procurement of Water treatment Chemicals	16100122004200 - Water Ways - Q	23030104 - REHABILITATION / REPAIRS - WATE	70631 - WATER SUPPLY	13141800 - Statewide	458,755,800.00	458,755,800.00	-	690,622,073.00
Development of O & M Strategy (Consultancy) SURWAS	16100122004300 - Water Ways - Q	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	279,100,000.00	279,100,000.00	-	327,500,000.00
Development of M & E Strategy (Consultancy) SURWAS	16100122004400 - Water Ways - Q	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	18,700,000.00	18,700,000.00	-	18,700,000.00
Establishment of guidance and adoption to support sust	16100122004500 - Water Ways - Q	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	18,200,000.00	18,200,000.00	-	28,000,000.00
Capacity Building Plan/ Consultancy for PLAMWASSA St	16100122004600 - Water Ways - Q	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	21,000,000.00	21,000,000.00	-	21,000,000.00
Development of Risk resilient and Emergency Response	16100122004700 - Water Ways - Q	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Support the provision of 27 sanitation, hand washing an	16100122004800 - Water Ways - Q	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	16,000,000.00	16,000,000.00	-	20,000,000.00
Formation of Hygiene Clubs in Schools	16100122004900 - Water Ways - Q	23050109 - COMMUNITY AND SOCIAL DEVELOP	70631 - WATER SUPPLY	13141800 - Statewide	57,000,000.00	57,000,000.00	-	102,600,000.00
Community Led Total Sanitation (CLTS) in some Commu	16100122005000 - Water Ways - Q	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	5,000,000.00	5,000,000.00	-	-
Formation of Voluntary Hygiene Promoters (VHPs) in 15	16100122005100 - Water Ways - Q	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00
CLIMATE CHANGE STATE PROGRAMME	16100122005200 - Water Ways - Q	23050128 - OTHER NON-TANGIBLE ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	35,000,000.00	35,000,000.00	-	35,000,000.00
Green Growth PLUMWASSA	16100122005300 - Water Ways - Q	23040106 - CLIMATE CHANGE STATE PROGRAM	70631 - WATER SUPPLY	13141800 - Statewide	35,000,000.00	35,000,000.00	-	50,000,000.00
Wase Ground Water Works (SURWASH)	16100122005400 - Water Ways - Q	23040108 - GREEN GROWTH MAINSTREAMING	70631 - WATER SUPPLY	13141800 - Statewide	40,000,000.00	40,000,000.00	-	40,000,000.00
Rehabilitation of Langtang Treatment Plant (SURWASH)	16100122003400 - Water Ways - Q	23050128 -	70631 -	13141800 -	-	-	-	-

MDA:

025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>442,542,143.00</b>	<b>442,542,143.00</b>	-	<b>8,400,000,000.00</b>
Procurement of 1No. Hillux Vans	06100122000600 - Housing and Ur	23010106 - PURCHASE OF VANS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	25,000,000.00	25,000,000.00	-	35,000,000.00
Procurement of 4No. Computers/Photocopier	06100122000700 - Housing and Ur	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	2,000,000.00	2,000,000.00	-	10,000,000.00
Procurement of 3No Safe/Fireproof Cabinets	06100122000800 - Housing and Ur	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	1,200,000.00	1,200,000.00	-	1,500,000.00
Aquisition of Satellite Images	06100122000900 - Housing and Ur	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	-	-	-	30,000,000.00
Purchase of 30No Drawing Boards, 4No Printers and Copiers	06100122001000 - Housing and Ur	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,500,000.00
Creation of 3No. Zonal Offices at Bassa, Pankshin and Sardauna	06100122001100 - Housing and Ur	23020101 - CONSTRUCTION / PROVISION OF OFFICES	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	3,000,000.00	3,000,000.00	-	6,000,000.00
100km Greater Jos By-Pass Road, Dev & upgrading of Lokoja	06100122001200 - Housing and Ur	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	-	-	-	500,000,000.00
Akila Machunga (Utonkon-Keana) Road With Spur to Abi	06100122001300 - Housing and Ur	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	13110600 - JOS SOUTH	-	-	-	1,000,000,000.00
Construction of Amma Street, Mallam Kure, Fatima Chu	06100122001400 - Housing and Ur	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	13110500 - JOS NORTH	-	-	-	500,000,000.00
Construction/Rehabilitation of Roads in Jos South LGA	06100122001500 - Housing and Ur	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	13110600 - JOS SOUTH	-	-	-	500,000,000.00
Construction of Roads within some major areas in Jos South	06100122001600 - Housing and Ur	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	13110600 - JOS SOUTH	-	-	-	500,000,000.00
Construction of access road at Rikkos	06100122001700 - Housing and Ur	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	13110500 - JOS NORTH	3,000,000.00	3,000,000.00	-	30,000,000.00
Construction of Dadin Kowa (Cementary-Mavo-Barkin A	06100122001800 - Housing and Ur	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	13110600 - JOS SOUTH	15,000,000.00	15,000,000.00	-	80,000,000.00
Construction/Rehabilitation of some Major Roads Network	06100122001900 - Housing and Ur	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	13110400 - JOS EAST	10,000,000.00	10,000,000.00	-	-
Construction of Road at COCIN Fudawa Community with	06100122002000 - Housing and Ur	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	13110600 - JOS SOUTH	-	-	-	300,000,000.00
Construction of Road Network within Theological College	06100122002100 - Housing and Ur	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	13110600 - JOS SOUTH	-	-	-	100,000,000.00
Construction of Access Road Network to Headquarters	06100122002200 - Housing and Ur	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	13110500 - JOS NORTH	24,000,000.00	24,000,000.00	-	50,000,000.00
Construction of Anqwan Rogo roads Dualization of Zaria	06100122002300 - Housing and Ur	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	13110500 - JOS NORTH	10,000,000.00	10,000,000.00	-	300,000,000.00
Kabong Satellite market to Tudun Wada Central Road	06100122002400 - Housing and Ur	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	13110600 - JOS SOUTH	31,000,000.00	31,000,000.00	-	500,000,000.00
Construction of Road linking Behind Solomon Lar Amuse	06100122002500 - Housing and Ur	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	13110600 - JOS SOUTH	150,000,000.00	150,000,000.00	-	200,000,000.00
Review of Jos Master Plan	17100122014600 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	-	-	-	180,000,000.00
Preparation of Plateau State Regional Plan	17100122014700 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	-	-	-	200,000,000.00
Clearance and Decongestion of Jos-Bukuru CBD	17100122014800 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	13110600 - JOS SOUTH	-	-	-	30,000,000.00
Construction of 5km Road Network each at 17 LGA	17100122014900 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	-	-	-	2,550,000,000.00
Site and Service Schemes/Aquisition and Development	06100122002600 - Housing and Ur	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	-	-	-	150,000,000.00
Installation of Street Lights/Traffic Lights	06100122002700 - Housing and Ur	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	10,000,000.00	10,000,000.00	-	-
Rehabilitation/Construction of West of Mines Access/Road	06100122002800 - Housing and Ur	23030113 - REHABILITATION / REPAIRS - ROAD	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	19,000,000.00	19,000,000.00	-	76,000,000.00
Urban Renewal/Slum upgrading of Yelwa Nsham, Mang	06100122002900 - Housing and Ur	23030113 - REHABILITATION / REPAIRS - ROAD	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	6,000,000.00	6,000,000.00	-	6,000,000.00
New Plateau State Regional Development Plan	06100122003000 - Housing and Ur	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	5,000,000.00	5,000,000.00	-	-
City Gates Traffic Decongestion and Management	06100122003100 - Housing and Ur	23050128 - OTHER NON-TANGIBLE ASSETS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	5,000,000.00	5,000,000.00	-	-
Implementation of Greater Jos Master Plan(Planning, De	06100122003200 - Housing and Ur	23050128 - OTHER NON-TANGIBLE ASSETS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	32,342,143.00	32,342,143.00	-	300,000,000.00
Design of Master Plans for some selected Urban Areas	06100122003300 - Housing and Ur	23050128 - OTHER NON-TANGIBLE ASSETS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	30,000,000.00	30,000,000.00	-	150,000,000.00
Garba Jibiya Street along Bauchi Road Jos (350km)	06100122003400 - Housing and Ur	23050128 - OTHER NON-TANGIBLE ASSETS	70621 - COMMUNITY DEVELOPMENT	13110500 - JOS NORTH	6,000,000.00	6,000,000.00	-	-
Rukuba Road-Bright Way Junction linking T/wada Kabor	06100122003500 - Housing and Ur	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	13110500 - JOS NORTH	10,000,000.00	10,000,000.00	-	-
Green Growth for Min. of Physical Planning & Urban Dev	16100122005500 - Water Ways - Green Growth	23040108 - GREEN GROWTH MAINSTREAMING	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	40,000,000.00	40,000,000.00	-	10,000,000.00
Yelwa Zangam Road Construction	06100122007200 - Housing and Ur	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	-	-	-	100,000,000.00

MDA:

025700100100 - MINISTRY OF HOUSING

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>321,131,200.00</b>	<b>321,131,200.00</b>	<b>5,000,000.00</b>	<b>1,561,493,898.00</b>
Aquisition of 5 Hectares of Land for affordable mass housing	06100122003600 - Housing and Ur	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	22,000,000.00	22,000,000.00	-	22,000,000.00
Procurement of Drawing Materials, Equipment & Establishment	06100122003700 - Housing and Ur	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	15,000,000.00	15,000,000.00	-	20,000,000.00
Construction of New High Court Office Complex	17100122015000 - Road - General	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	-	-	-	1,235,406,339.00
Construction of 38No. Lock-up Shops at Works Yard, Jos	06100122003800 - Housing and Ur	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	15,000,000.00	15,000,000.00	-	60,000,000.00
Rehabilitation of Govt. Quarters in the Three Divisions	06100122003900 - Housing and Ur	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	20,000,000.00	20,000,000.00	-	22,000,000.00
Renovation of area Court, Chip, Pankshin South Constitu	06100122004000 - Housing and Ur	23030121 - REHABILITATION / REPAIRS OF OFFICES	70611 - HOUSING DEVELOPMENT	13121300 - PANKSHIN	82,500,000.00	82,500,000.00	-	7,000,000.00
Green Growth for Ministry of Housing	06100122004100 - Housing and Ur	23040108 - GREEN GROWTH MAINSTREAMING	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Reactivation of Wood Workshop in Jos	06100122004200 - Housing and Ur	23050128 - OTHER NON-TANGIBLE ASSETS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	15,000,000.00	15,000,000.00	-	20,000,000.00
Renovation/Construction of Workshops for NDLEA	06100122004300 - Housing and Ur	23050128 - OTHER NON-TANGIBLE ASSETS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	78,887,600.00	78,887,600.00	-	80,887,559.00
Renovation of NUJ Secretariat Jos	06100122004400 - Housing and Ur	23020101 - CONSTRUCTION / PROVISION OF OFFICES	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	21,543,600.00	21,543,600.00	-	38,000,000.00
Construction of 20 No. Bus Shelter	06100122004500 - Housing and Ur	23050128 - OTHER NON-TANGIBLE ASSETS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	35,200,000.00	35,200,000.00	-	37,200,000.00
Demarcation of Offices/Furnishing	06100122004600 - Housing and Ur	23030121 - REHABILITATION / REPAIRS OF OFFICES	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	11,000,000.00	11,000,000.00	5,000,000.00	14,000,000.00



MDA:

## 025705600100 - JOS METROPOLITAN DEVELOPMENT BOARD

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>290,000,000.00</b>	<b>418,000,000.00</b>	<b>332,708,138.00</b>	<b>10,431,000,000.00</b>
Procurement of 10Nos. Hilux Vans	06100122004700 - Housing and Ur	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - HOUSING DEVELO	13141800 - Statewide	-	-	-	250,000,000.00
Acquisition of 1No. Excavator	06100122004800 - Housing and Ur	23010107 - PURCHASE OF TRUCKS	70611 - HOUSING DEVELO	13141800 - Statewide	130,000,000.00	130,000,000.00	224,618,005.00	260,000,000.00
Acquisition of 1No. Lowbed	06100122004900 - Housing and Ur	23010107 - PURCHASE OF TRUCKS	70611 - HOUSING DEVELO	13141800 - Statewide	-	-	-	45,000,000.00
Procurement of 10Nos. 18 Seater Air Conditioned Bus	06100122005000 - Housing and Ur	23010108 - PURCHASE OF BUSES	70611 - HOUSING DEVELO	13141800 - Statewide	-	-	-	270,000,000.00
Building and Creation of New Gardens	06100122005100 - Housing and Ur	23010130 - PURCHASE OF RECREATIONAL FACI	70611 - HOUSING DEVELO	13141800 - Statewide	-	-	-	15,000,000.00
Beautification of Gardens and Rd. Medians in Jos/Bukuru	06100122005200 - Housing and Ur	23010130 - PURCHASE OF RECREATIONAL FACI	70611 - HOUSING DEVELO	13141800 - Statewide	-	-	-	80,000,000.00
Purchase of Surveillance Cameras, Street Lights with Sec	06100122005300 - Housing and Ur	23010133 - PURCHASES OF SURVEYING EQUIPM	70611 - HOUSING DEVELO	13141800 - Statewide	-	-	-	4,500,000,000.00
Acquisition of 1No. Septic Emitter	06100122005400 - Housing and Ur	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - HOUSING DEVELO	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Procurement of Integrity Test Equipment Engineering	06100122005500 - Housing and Ur	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - HOUSING DEVELO	13141800 - Statewide	-	-	-	15,000,000.00
Establishment of Area Office at Kwang, Jos South	06100122005600 - Housing and Ur	23020101 - CONSTRUCTION / PROVISION OF OF	70611 - HOUSING DEVELO	13110600 - JOS SOUTH	-	-	-	133,000,000.00
Establishment of 80Nos. Traffic Light, 200Nos. Direction	06100122005700 - Housing and Ur	23020123 - CONSTRUCTION OF TRAFFIC /STRE	70611 - HOUSING DEVELO	13141800 - Statewide	-	-	-	100,000,000.00
Construction/Rehabilitation of Rds. In Jos/Bukuru Metro	06100122005800 - Housing and Ur	23030113 - REHABILITATION / REPAIRS - ROAD	70611 - HOUSING DEVELO	13110600 - JOS SOUTH	-	-	32,003,669.00	4,000,000,000.00
Renovation and Beautification of Round about within Jos	06100122005900 - Housing and Ur	23030113 - REHABILITATION / REPAIRS - ROAD	70611 - HOUSING DEVELO	13110600 - JOS SOUTH	-	-	-	480,000,000.00
Reallignment and Narrowing of the Central Media Kerbs	06100122006000 - Housing and Ur	23030113 - REHABILITATION / REPAIRS - ROAD	70611 - HOUSING DEVELO	13110500 - JOS NORTH	-	-	-	193,000,000.00
Street Naming (Jos Metropolis)	06100122006100 - Housing and Ur	23050128 - OTHER NON-TANGIBLE ASSETS	70611 - HOUSING DEVELO	13141800 - Statewide	150,000,000.00	150,000,000.00	76,086,464.00	80,000,000.00
Acquisition of 1No. Excavator	06100122004700 - Housing and Ur	23010107 - PURCHASE OF TRUCKS	70661 - HOUSING AND COI	13141800 - Statewide	-	95,000,000.00	-	-
Construction /Rehabilitation of Roads in Jos/Bukuru Met	06100122004700 - Housing and Ur	23020114 - CONSTRUCTION / PROVISION OF RD	70661 - HOUSING AND COI	13141800 - Statewide	-	33,000,000.00	-	-

MDA:

## 026000100100 - MINISTRY OF LANDS, SURVEY AND TOWN PLANNING

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>265,500,000.00</b>	<b>265,500,000.00</b>	<b>7,918,135.50</b>	<b>335,500,000.00</b>
Land Compensation and Public Acquisition	06100122006200 - Housing and Ur	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELO	13141800 - Statewide	100,000,000.00	100,000,000.00	-	100,000,000.00
Aquisition of Land for Layout Preparation	06100122006300 - Housing and Ur	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELO	13141800 - Statewide	100,000,000.00	100,000,000.00	-	100,000,000.00
Procurement of 2Nos. Hilux Vehicles	17100122015100 - Road - General	23010106 - PURCHASE OF VANS	70611 - HOUSING DEVELO	13141800 - Statewide	-	-	-	70,000,000.00
Procurement of 5Nos Digital Survey Equipments for Are	06100122006400 - Housing and Ur	23010133 - PURCHASES OF SURVEYING EQUIPM	70611 - HOUSING DEVELO	13141800 - Statewide	9,000,000.00	9,000,000.00	-	9,000,000.00
Procurement of Town Planning Studio Equipment	06100122006500 - Housing and Ur	23010133 - PURCHASES OF SURVEYING EQUIPM	70611 - HOUSING DEVELO	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Provision of Second Order Controls (Survey Department)	06100122006600 - Housing and Ur	23010133 - PURCHASES OF SURVEYING EQUIPM	70611 - HOUSING DEVELO	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Procurement of 1No Continious Ref. Station (Cors)	06100122006700 - Housing and Ur	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - HOUSING DEVELO	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
PLAGIS Accessories (120No. Inverter Batteries, CISCO	06100122006800 - Housing and Ur	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - HOUSING DEVELO	13141800 - Statewide	9,000,000.00	9,000,000.00	2,652,504.00	9,000,000.00
Building/Expansion of PLAGIS Building	06100122006900 - Housing and Ur	23020101 - CONSTRUCTION / PROVISION OF OF	70611 - HOUSING DEVELO	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Expansion of Land Records and Deeds Registries	06100122007000 - Housing and Ur	23050128 - OTHER NON-TANGIBLE ASSETS	70611 - HOUSING DEVELO	13141800 - Statewide	2,500,000.00	2,500,000.00	-	2,500,000.00
Mapping for Cadastral Jos at Scale 1:2000	06100122007100 - Housing and Ur	23050128 - OTHER NON-TANGIBLE ASSETS	70611 - HOUSING DEVELO	13141800 - Statewide	10,000,000.00	10,000,000.00	5,265,631.50	10,000,000.00

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## 031801100100 - PLATEAU STATE JUDICIAL SERVICE COMMISSION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>414,000,000.00</b>	<b>414,000,000.00</b>	<b>58,815,055.00</b>	<b>620,263,000.00</b>
Procurement of Motor Vehicles for Judges and Chief Jus	14100122001300 - Power - Genera	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	13141800 - Statewide	295,000,000.00	295,000,000.00	33,927,700.00	330,263,000.00
Procurement of 1No. Staff Bus	14100122001400 - Power - Genera	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	13141800 - Statewide	40,000,000.00	40,000,000.00	-	40,000,000.00
Procurement of Office Furniture and Fittings	14100122001500 - Power - Genera	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	13141800 - Statewide	44,000,000.00	44,000,000.00	-	100,000,000.00
Procurement of 3Nos Computers/Accessories Photocop	14100122001600 - Power - Genera	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	13141800 - Statewide	5,000,000.00	5,000,000.00	3,701,525.00	50,000,000.00
Renovation of Office Complex	14100122001700 - Power - Genera	23030121 - REHABILITATION / REPAIRS OF OFF	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	21,190,830.00	100,000,000.00

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## 031805100100 - PLATEAU STATE HIGH COURT OF JUSTICE

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>566,000,000.00</b>	<b>566,000,000.00</b>	<b>259,710,225.15</b>	<b>1,547,000,000.00</b>
Procurement of 5No Motorcycles for Zonal Offices	14100122001800 - Power - General	23010104 - PURCHASE MOTOR CYCLES	70331 - LAW COURTS	13141800 - Statewide	7,000,000.00	7,000,000.00	-	7,000,000.00
Procurement of Vehicle for Judges	14100122001900 - Power - General	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	13141800 - Statewide	130,000,000.00	130,000,000.00	12,000,000.00	880,000,000.00
Procurement of 1No Hilux Van	14100122002000 - Power - General	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	900,000.00	35,000,000.00
Procurement Of 1No 16 Seater Bus	14100122002100 - Power - General	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
Procurement of Furniture and fittings for Offices, Chambers	14100122002200 - Power - General	23010112 - PURCHASE OF OFFICE FURNITURE	70331 - LAW COURTS	13141800 - Statewide	90,000,000.00	90,000,000.00	63,230,426.51	90,000,000.00
Procurement of 20 Computer Sets Printers Accessories	14100122002300 - Power - General	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	20,000,000.00	20,000,000.00	6,879,660.00	50,000,000.00
Purchase of 5No Mikano Generator Plant for 5 High Courts	17100122015200 - Road - General	23010119 - PURCHASE OF POWER GENERATING	70331 - LAW COURTS	13141800 - Statewide	-	-	-	30,000,000.00
Acquisition of Law Books	14100122002400 - Power - General	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70331 - LAW COURTS	13141800 - Statewide	4,000,000.00	4,000,000.00	1,883,780.00	200,000,000.00
Building of High Court Complex phase I	14100122002500 - Power - General	23020101 - CONSTRUCTION / PROVISION OF OFF	70331 - LAW COURTS	13141800 - Statewide	150,000,000.00	150,000,000.00	135,205,541.64	-
Construction/Provision of Water Facilities	14100122002600 - Power - General	23020101 - CONSTRUCTION / PROVISION OF OFF	70331 - LAW COURTS	13141800 - Statewide	5,000,000.00	5,000,000.00	1,895,000.00	25,000,000.00
Renovation of Old High Court, 35 Magistrates Court & H	14100122002700 - Power - General	23030121 - REHABILITATION / REPAIRS OF OFF	70331 - LAW COURTS	13141800 - Statewide	100,000,000.00	100,000,000.00	37,715,817.00	200,000,000.00

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## 031805200100 - PLATEAU STATE CUSTOMARY COURT OF APPEAL

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>668,720,000.00</b>	<b>672,620,000.00</b>	<b>172,232,349.00</b>	<b>765,000,000.00</b>
Procurement of 1No. Toyota 16 Seater Bus,3 Judges car	14100122002800 - Power - General	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	13141800 - Statewide	300,000,000.00	300,000,000.00	90,000,000.00	300,000,000.00
Procurement of 13 Lap-Tops and 13 Desktop Computers	14100122002900 - Power - General	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	13,720,000.00	13,720,000.00	16,550,000.00	15,000,000.00
Purchase of Office Fire Proof Cabinet and Safe keeping	14100122003000 - Power - General	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	35,000,000.00	35,000,000.00	-	35,000,000.00
Purchase of 3No Photocopying Machines	14100122003100 - Power - General	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Purchase of 5No Scanners and 5No fax machines	14100122003200 - Power - General	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Purchase of Fire Fighting Equipment	14100122003300 - Power - General	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Purchase of Security Equipment	14100122003400 - Power - General	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Construction of ICT Building/ Infrastructures within the	14100122003500 - Power - General	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	50,000,000.00	50,000,000.00	28,840,100.00	50,000,000.00
Procurement and Installation of 100 KVA (Silent) Gener	14100122003600 - Power - General	23010119 - PURCHASE OF POWER GENERATING	70331 - LAW COURTS	13141800 - Statewide	15,000,000.00	15,000,000.00	15,925,749.00	15,000,000.00
Acquisition of Law Books	14100122003700 - Power - General	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70331 - LAW COURTS	13141800 - Statewide	10,000,000.00	10,000,000.00	7,800,000.00	10,000,000.00
Acquisition of Office Furniture	14100122003800 - Power - General	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70331 - LAW COURTS	13141800 - Statewide	60,000,000.00	60,000,000.00	-	60,000,000.00
Fencing of Court Premises	14100122003900 - Power - General	23020101 - CONSTRUCTION / PROVISION OF OFF	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	390,000.00	5,000,000.00
Drilling of 2No. Borehole within the Court Office Premise	14100122004000 - Power - General	23020105 - CONSTRUCTION / PROVISION OF WA	70331 - LAW COURTS	13141800 - Statewide	20,000,000.00	20,000,000.00	400,000.00	10,000,000.00
Renovation of Customary Court building	14100122004100 - Power - General	23030121 - REHABILITATION / REPAIRS OF OFF	70331 - LAW COURTS	13141800 - Statewide	100,000,000.00	100,000,000.00	12,326,500.00	230,000,000.00
Procurement of 13 Lap-Tops and 13 Desktop Computers	14100122002800 - Power - General	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	-	2,900,000.00	-	-
Procurement and Installation of 100 KVA (Silent) Gener	14100122002800 - Power - General	23010119 - PURCHASE OF POWER GENERATING	70331 - LAW COURTS	13141800 - Statewide	-	1,000,000.00	-	-

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## 031805300100 - PLATEAU STATE SHARIA COURT OF APPEAL

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>419,150,000.00</b>	<b>421,850,000.00</b>	<b>88,184,754.08</b>	<b>779,204,600.00</b>
Construction of Office Buildings	14100122004200 - Power - General	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	2,994,400.00	-
Procurement of Motor Vehicles	14100122004300 - Power - General	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	13141800 - Statewide	285,000,000.00	285,000,000.00	59,837,940.08	455,000,000.00
Procurement of 1No. 18 Seater Bus	14100122004400 - Power - General	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	13141800 - Statewide	20,000,000.00	20,000,000.00	-	30,000,000.00
Purchase of Bulk Office Furnitures and Fittings for distr	14100122004500 - Power - General	23010112 - PURCHASE OF OFFICE FURNITURE	70331 - LAW COURTS	13141800 - Statewide	10,000,000.00	10,000,000.00	5,199,000.00	-
Procurement of 5Nos Computers	14100122004600 - Power - General	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	12,700,000.00	12,700,000.00	-	16,000,000.00
Procurement of 7No. Laptops	14100122004700 - Power - General	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	2,450,000.00	2,450,000.00	-	-
Purchase of Power Generating Set	14100122004800 - Power - General	23010119 - PURCHASE OF POWER GENERATING	70331 - LAW COURTS	13141800 - Statewide	15,000,000.00	15,000,000.00	-	20,000,000.00
Acquisition of Law Books	14100122004900 - Power - General	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70331 - LAW COURTS	13141800 - Statewide	5,000,000.00	5,000,000.00	685,000.00	10,000,000.00
Provision of Office Buildings	14100122005000 - Power - General	23020105 - CONSTRUCTION / PROVISION OF WA	70331 - LAW COURTS	13141800 - Statewide	4,000,000.00	4,000,000.00	6,850,000.00	-
Provision of Water Facility	17100122015300 - Road - General	23020105 - CONSTRUCTION / PROVISION OF WA	70331 - LAW COURTS	13141800 - Statewide	-	-	-	5,000,000.00
Renovation of Sharia Court Complex	14100122005100 - Power - General	23030121 - REHABILITATION / REPAIRS OF OFF	70331 - LAW COURTS	13141800 - Statewide	35,000,000.00	35,000,000.00	12,618,414.00	243,204,600.00
Provision of Office Buildings	14100122004200 - Power - General	23020105 - CONSTRUCTION / PROVISION OF WA	70331 - LAW COURTS	13141800 - Statewide	-	2,700,000.00	-	-

MDA:

## 031805400100 - MULTI-DOOR COURT HOUSE

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>57,000,000.00</b>	<b>57,350,000.00</b>	<b>44,684,600.00</b>	<b>165,000,000.00</b>
Construction of Office Buildings	14100122005200 - Power - General	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - LAW COURTS	13141800 - Statewide	-	-	-	100,000,000.00
Procurement of Motor Vehicles	14100122005300 - Power - General	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	17,838,000.00	30,000,000.00
Purchase of Office Furnitures and Fittings	14100122005400 - Power - General	23010112 - PURCHASE OF OFFICE FURNITURE	70331 - LAW COURTS	13141800 - Statewide	12,000,000.00	12,000,000.00	12,328,600.00	15,000,000.00
Purchase of Power Generating Set	14100122005500 - Power - General	23010119 - PURCHASE OF POWER GENERATING	70331 - LAW COURTS	13141800 - Statewide	15,000,000.00	15,000,000.00	14,518,000.00	20,000,000.00
Purchase of Office Furnitures and Fittings	14100122005200 - Power - General	23010112 - PURCHASE OF OFFICE FURNITURE	70331 - LAW COURTS	13141800 - Statewide	-	350,000.00	-	-

MDA:

## 032600100100 - MINISTRY OF JUSTICE

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>62,065,900.00</b>	<b>62,965,900.00</b>	<b>34,917,600.00</b>	<b>2,999,500,000.00</b>
Acquisition and Compensation of Land	14100122005600 - Power - General	23010101 - PURCHASE / ACQUISITION OF LAND	70331 - LAW COURTS	13141800 - Statewide	1,000,000.00	1,000,000.00	-	5,000,000.00
Procurement of 2No. Hilux Van	14100122005700 - Power - General	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - LAW COURTS	13141800 - Statewide	50,000,000.00	50,000,000.00	30,000,000.00	50,000,000.00
Procurement of 5No. Photocopier Machine	14100122005800 - Power - General	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	13141800 - Statewide	500,000.00	500,000.00	-	1,000,000.00
Establishment of Law Reform commission	14100122005900 - Power - General	23010112 - PURCHASE OF OFFICE FURNITURE	70331 - LAW COURTS	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
Furnishing and Equipping of Headquarters & Area Office	14100122006000 - Power - General	23010115 - PURCHASE OF PHOTOCOPIING MAC	70331 - LAW COURTS	13141800 - Statewide	1,000,000.00	1,000,000.00	-	5,000,000.00
Acquisition of 8 Plots in Langtang and Shendam	14100122006100 - Power - General	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70331 - LAW COURTS	13141800 - Statewide	1,000,000.00	1,000,000.00	-	5,000,000.00
Acquisition of Books for the Library/Attorney-General's	14100122006200 - Power - General	23010139 - PURCHASE OF OTHER FIXED ASSET	70331 - LAW COURTS	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Procurement of Mediation Centre Equipment	14100122006300 - Power - General	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - LAW COURTS	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Construction of New Ultra Modern Ministry of Justice w	17100122015400 - Road - General	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - LAW COURTS	13141800 - Statewide	-	-	-	2,924,934,100.00
Drilling of Boreholes for Office and Quarters	16100122005600 - Water Ways - Q	23020105 - CONSTRUCTION / PROVISION OF W	70331 - LAW COURTS	13141800 - Statewide	4,065,900.00	4,065,900.00	4,917,600.00	4,065,900.00
Computerization & Upgrading of Internet Connectivity &	14100122006400 - Power - General	23020127 - CONSTRUCTION OF ICT INFRASTRU	70331 - LAW COURTS	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Construction of 1 Storey Office Complex for Langtang Ar	14100122006500 - Power - General	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - LAW COURTS	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Drilling of Boreholes for Office and Quarters	14100122005600 - Power - General	23020105 - CONSTRUCTION / PROVISION OF W	70631 - WATER SUPPLY	13141800 - Statewide	-	900,000.00	-	-

MDA:

## 032600300100 - PLATEAU STATE DISABILITY RIGHTS COMMISSION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>59,540,000.00</b>	<b>59,540,000.00</b>	<b>-</b>	<b>149,640,000.00</b>
Procurement of 1No. Hilux	03100122002500 - Poverty Alleviat	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - SOCIAL PROTECTI	13141800 - Statewide	25,000,000.00	25,000,000.00	-	30,600,000.00
Procurement of special design Computers Brail Alphabet	03100122002600 - Poverty Alleviat	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTI	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
Construction of Zonal offices in the Three (3) Senatorial	03100122002700 - Poverty Alleviat	23020101 - CONSTRUCTION / PROVISION OF OF	71091 - SOCIAL PROTECTI	13141800 - Statewide	-	-	-	50,000,000.00
Completion of Multi-purpose workshop at Zawan	03100122002800 - Poverty Alleviat	23020104 - CONSTRUCTION / PROVISION OF HC	71091 - SOCIAL PROTECTI	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Fencing of Zawan Vocational Training Center for the Blind	03100122002900 - Poverty Alleviat	23020104 - CONSTRUCTION / PROVISION OF HC	71091 - SOCIAL PROTECTI	13141800 - Statewide	-	-	-	30,000,000.00
Fencing and Renovation of Rehabilitation Centre Zaria Road	03100122003000 - Poverty Alleviat	23020104 - CONSTRUCTION / PROVISION OF HC	71091 - SOCIAL PROTECTI	13141800 - Statewide	3,000,000.00	3,000,000.00	-	5,000,000.00
Construction of Accessibility to all Government Agencies	03100122003100 - Poverty Alleviat	23020114 - CONSTRUCTION / PROVISION OF RC	71091 - SOCIAL PROTECTI	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Construction and Equipping of Osthetics and Prosthetics	03100122003200 - Poverty Alleviat	23020118 - CONSTRUCTION / PROVISION OF IN	71091 - SOCIAL PROTECTI	13141800 - Statewide	5,540,000.00	5,540,000.00	-	5,540,000.00
Development Design & Const. of parking Lot, Sign post	03100122003300 - Poverty Alleviat	23020128 - OTHER CONSTRUCTION	71091 - SOCIAL PROTECTI	13141800 - Statewide	3,000,000.00	3,000,000.00	-	500,000.00
Renovation of Rehabilitation Centre Zaria Road	03100122003400 - Poverty Alleviat	23030103 - REHABILITATION / REPAIRS - HOUS	71091 - SOCIAL PROTECTI	13141800 - Statewide	2,000,000.00	2,000,000.00	-	500,000.00
Renovation of Classrooms at Zawan	03100122003500 - Poverty Alleviat	23030103 - REHABILITATION / REPAIRS - HOUS	71091 - SOCIAL PROTECTI	13141800 - Statewide	4,000,000.00	4,000,000.00	-	500,000.00
Rehabilitation of Building at Zawan Centre for the Blind	17100122015500 - Road - General	23030121 - REHABILITATION / REPAIRS OF OFF	71091 - SOCIAL PROTECTI	13141800 - Statewide	-	-	-	10,000,000.00

MDA:

## 051300100100 - MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTI)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>57,170,000.00</b>	<b>57,170,000.00</b>	<b>17,000,000.00</b>	<b>192,170,000.00</b>
Procurement of 1No. 18 Seater Bus	08100122000100 - Youth - General	23010108 - PURCHASE OF BUSES	70811 - RECREATIONAL A	13141800 - Statewide	-	-	17,000,000.00	35,000,000.00
Equipping of Azi Nyako Youth Centre	08100122000200 - Youth - General	23010112 - PURCHASE OF OFFICE FURNITURE	70811 - RECREATIONAL A	13141800 - Statewide	2,170,000.00	2,170,000.00	-	2,170,000.00
Building of NYSC Permanent Orientation Camp, Mangru	08100122000300 - Youth - General	23020101 - CONSTRUCTION / PROVISION OF OF	70811 - RECREATIONAL A	13141800 - Statewide	-	-	-	50,000,000.00
Building of Shendam Youth Centers Phase1	08100122000400 - Youth - General	23020112 - CONSTRUCTION / PROVISION OF SP	70811 - RECREATIONAL A	13141800 - Statewide	10,000,000.00	10,000,000.00	-	20,000,000.00
Renovation of Azi Nyako Youth Centre	08100122000500 - Youth - General	23020112 - CONSTRUCTION / PROVISION OF SP	70811 - RECREATIONAL A	13141800 - Statewide	5,000,000.00	5,000,000.00	-	10,000,000.00
Renovation and Fencing of Pankshin Youth Centers Pha	08100122000600 - Youth - General	23020112 - CONSTRUCTION / PROVISION OF SP	70811 - RECREATIONAL A	13141800 - Statewide	10,000,000.00	10,000,000.00	-	20,000,000.00
Construction of Youth Center Dengi Constituency	08100122000700 - Youth - General	23020112 - CONSTRUCTION / PROVISION OF SP	70811 - RECREATIONAL A	13120700 - KANAM	-	-	-	25,000,000.00
Green Growth for Ministry of Youth and Sports Develop	08100122000800 - Youth - General	23030118 - REHABILITATION / REPAIRS - RECR	70811 - RECREATIONAL A	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00

MDA:

## 051300500100 - MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>76,120,000.00</b>	<b>76,120,000.00</b>	<b>3,000,000.00</b>	<b>695,000,000.00</b>
Procurement of 1Nos. 30 Seater Bus	08100122000900 - Youth - General	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - RECREATIONAL A	13141800 - Statewide	30,000,000.00	30,000,000.00	-	50,000,000.00
Procurement of 2No. Hillux	08100122001000 - Youth - General	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - RECREATIONAL A	13141800 - Statewide	25,120,000.00	25,120,000.00	-	70,000,000.00
Procurement of Sports Wears	08100122001100 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING	70811 - RECREATIONAL A	13141800 - Statewide	5,000,000.00	5,000,000.00	3,000,000.00	5,000,000.00
Procurement of Sports Equipment	08100122001200 - Youth - General	23010139 - PURCHASE OF OTHER FIXED ASSET	70811 - RECREATIONAL A	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Goodluck Ebele Jonathan Road Stadium Complex Phase1	08100122001300 - Youth - General	23020104 - CONSTRUCTION / PROVISION OF HC	70811 - RECREATIONAL A	13141800 - Statewide	-	-	-	500,000,000.00
Renovation/Fencing/Furnishing of West of Mines House	08100122001400 - Youth - General	23020104 - CONSTRUCTION / PROVISION OF HC	70811 - RECREATIONAL A	13110500 - JOS NORTH	10,000,000.00	10,000,000.00	-	10,000,000.00
Renovation of Rwang Pam Stadium	08100122001500 - Youth - General	23030111 - REHABILITATION / REPAIRS - SPOR	70811 - RECREATIONAL A	13141800 - Statewide	-	-	-	50,000,000.00
Assistance to Football Clubs & Associations	08100122001600 - Youth - General	23050128 - OTHER NON-TANGIBLE ASSETS	70811 - RECREATIONAL A	13141800 - Statewide	1,000,000.00	1,000,000.00	-	5,000,000.00

MDA:

## 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPM

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>13,280,000.00</b>	<b>440,300,000.00</b>
Procurement of 1No Ambulance	07100122000100 - Gender - General	23010106 - PURCHASE OF VANS	71041 - FAMILY AND CHIL	13141800 - Statewide	-	-	-	45,000,000.00
Procurement of 1No 18 Seater Bus	07100122000200 - Gender - General	23010108 - PURCHASE OF BUSES	71041 - FAMILY AND CHIL	13141800 - Statewide	27,000,000.00	27,000,000.00	-	45,000,000.00
Construction of Day Care Centre within the Secretariat	07100122000300 - Gender - General	23020101 - CONSTRUCTION / PROVISION OF OF	71041 - FAMILY AND CHIL	13141800 - Statewide	5,000,000.00	5,000,000.00	-	-
Construction of Shops at the Multipurpose Centre	07100122000400 - Gender - General	23020104 - CONSTRUCTION / PROVISION OF HC	71041 - FAMILY AND CHIL	13141800 - Statewide	25,000,000.00	25,000,000.00	13,280,000.00	-
Review of State/Local/Community Action Plan on UNSC	07100122000500 - Gender - General	23030118 - REHABILITATION / REPAIRS - RECR	71041 - FAMILY AND CHIL	13141800 - Statewide	22,000,000.00	22,000,000.00	-	-
Hosting Northern Women in Agriculture Submit	07100122000600 - Gender - General	23030118 - REHABILITATION / REPAIRS - RECR	71041 - FAMILY AND CHIL	13141800 - Statewide	21,000,000.00	21,000,000.00	-	-
Procurement of 1No Hillux (Gender Commision)	17100122015600 - Road - General	23010106 - PURCHASE OF VANS	71041 - FAMILY AND CHIL	13141800 - Statewide	-	-	-	300,000.00
Lock-Up Shops at Widowhood Centre Mangru	17100122015700 - Road - General	23050128 - OTHER NON-TANGIBLE ASSETS	71041 - FAMILY AND CHIL	13141800 - Statewide	-	-	-	50,000,000.00
Construction of International Women Centre, Bukuru	17100122015800 - Road - General	23020101 - CONSTRUCTION / PROVISION OF OF	71041 - FAMILY AND CHIL	13141800 - Statewide	-	-	-	200,000,000.00
Construction of Senior Centizens Centre, Bukuru	17100122015900 - Road - General	23020101 - CONSTRUCTION / PROVISION OF OF	71041 - FAMILY AND CHIL	13141800 - Statewide	-	-	-	100,000,000.00

MDA:

051700100100 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>839,657,100.00</b>	<b>839,657,100.00</b>	-	<b>839,657,100.00</b>
Procurement of 1Nos. Project Vehicles Hilux Jeep (2.7)	05010422000200 - Integrated supp	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
Procurement of 3NO. Sharon Vehicles For Monitoring @	19100122001900 - COVID-19 - Ge	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	13141800 - Statewide	6,000,000.00	6,000,000.00	-	6,000,000.00
Equipping of constructed and Renovated Schools	05040122000400 - All levels of ed	23010112 - PURCHASE OF OFFICE FURNITURE	70981 - EDUCATION N.E.C	13141800 - Statewide	76,657,100.00	76,657,100.00	-	76,657,100.00
Construction of Office Buildings for Senior Secondary Ed	05040122000500 - All levels of ed	23030118 - REHABILITATION / REPAIRS - RECR	70981 - EDUCATION N.E.C	13141800 - Statewide	200,000,000.00	200,000,000.00	-	200,000,000.00
Construction of School Fence, Security post, CCTV (Safe	05050422000300 - Schools' infrast	23030118 - REHABILITATION / REPAIRS - RECR	70981 - EDUCATION N.E.C	13141800 - Statewide	60,000,000.00	60,000,000.00	-	60,000,000.00
Constructions of Wells in all Government Schools in the	05050422000100 - Water, sanitati	23030118 - REHABILITATION / REPAIRS - RECR	70981 - EDUCATION N.E.C	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
Green Growth for Ministry of Education (Secondary)	05010122000200 - Legal, policy, re	23030118 - REHABILITATION / REPAIRS - RECR	70981 - EDUCATION N.E.C	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
AGILE Project Drawdown	05030522000100 - Girls/Boys child	23030118 - REHABILITATION / REPAIRS - RECR	70981 - EDUCATION N.E.C	13141800 - Statewide	407,000,000.00	407,000,000.00	-	407,000,000.00

MDA:

051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>3,983,201,400.00</b>	<b>2,770,961,400.00</b>	<b>68,997,754.89</b>	<b>4,171,650,000.00</b>
Procurement of 1No Toyota Hilux for Project monitoring	05010422000300 - Integrated supp	23010105 - PURCHASE OF MOTOR VEHICLES	70912 - PRIMARY EDUCAT	13141800 - Statewide	25,000,000.00	25,000,000.00	-	26,000,000.00
Fumigation of all public Pri. Sch. 2557 to disinfect enviro	19100122002000 - COVID-19 - Ge	23010122 - PURCHASE OF HEALTH / MEDICAL E	70912 - PRIMARY EDUCAT	13141800 - Statewide	32,000,000.00	32,000,000.00	-	32,000,000.00
Provision of 20 Hand gloves per sch. For 2557 (25 packe	19100122002100 - COVID-19 - Ge	23010122 - PURCHASE OF HEALTH / MEDICAL E	70912 - PRIMARY EDUCAT	13141800 - Statewide	650,000.00	650,000.00	-	650,000.00
provision of liquid soap to 2,557 public primary sch. (4	05050422000200 - Water, sanitati	23010122 - PURCHASE OF HEALTH / MEDICAL E	70912 - PRIMARY EDUCAT	13141800 - Statewide	11,000,000.00	11,000,000.00	-	11,000,000.00
Purchase of 500 Digital Thermometers for Sch.	05040222000100 - Instructional an	23010122 - PURCHASE OF HEALTH / MEDICAL E	70912 - PRIMARY EDUCAT	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Purchase of Hand Sanitizers for 2,557 public primary sch	05050422000300 - Water, sanitati	23010122 - PURCHASE OF HEALTH / MEDICAL E	70912 - PRIMARY EDUCAT	13141800 - Statewide	16,000,000.00	16,000,000.00	-	16,000,000.00
Procurement of Assorted Readers to promote a reading	19100122002200 - COVID-19 - Ge	23010124 - PURCHASE OF TEACHING / LEARNIN	70912 - PRIMARY EDUCAT	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Production of Exercise Books for learners including pend	05040222000200 - Instructional an	23010124 - PURCHASE OF TEACHING / LEARNIN	70912 - PRIMARY EDUCAT	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
Production of Hard copy learning materials for 503,502	05040222000300 - Instructional an	23010124 - PURCHASE OF TEACHING / LEARNIN	70912 - PRIMARY EDUCAT	13141800 - Statewide	32,000,000.00	32,000,000.00	-	32,000,000.00
Bulk Purchase Provision of 10,000 coloured Chalk	05040222000400 - Instructional an	23010124 - PURCHASE OF TEACHING / LEARNIN	70912 - PRIMARY EDUCAT	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00
Bulk Purchase/provision of 20,000 Cartons of White Cha	05040222000500 - Instructional an	23010124 - PURCHASE OF TEACHING / LEARNIN	70912 - PRIMARY EDUCAT	13141800 - Statewide	1,000,000.00	1,000,000.00	-	20,000,000.00
Provision of Assorted Educational Charts	05040222000600 - Instructional an	23010124 - PURCHASE OF TEACHING / LEARNIN	70912 - PRIMARY EDUCAT	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
Provision of Assorted Instructional Materials(Registers,	05040222000700 - Instructional an	23010124 - PURCHASE OF TEACHING / LEARNIN	70912 - PRIMARY EDUCAT	13141800 - Statewide	5,000,000.00	5,000,000.00	-	20,000,000.00
Acquisition of Instructional Materials	05040222000800 - Instructional an	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70912 - PRIMARY EDUCAT	13141800 - Statewide	20,000,000.00	20,000,000.00	-	25,000,000.00
Production of bill board in strategic location across the	19100122002300 - COVID-19 - Ge	23010139 - PURCHASE OF OTHER FIXED ASSET	70912 - PRIMARY EDUCAT	13141800 - Statewide	10,000,000.00	10,000,000.00	-	15,000,000.00
Building of Store at Board Headquarters and Constructio	05050122000400 - Schools' infrast	23020101 - CONSTRUCTION / PROVISION OF OF	70912 - PRIMARY EDUCAT	13141800 - Statewide	25,000,000.00	25,000,000.00	-	-
Construction of 2No Blocks of 16No additional Offices w	05050122000500 - Schools' infrast	23020101 - CONSTRUCTION / PROVISION OF OF	70912 - PRIMARY EDUCAT	13141800 - Statewide	30,000,000.00	30,000,000.00	-	50,000,000.00
Building of VIP Toilets in 20 Schools across the State at	05050422000400 - Water, sanitati	23020104 - CONSTRUCTION / PROVISION OF HQ	70912 - PRIMARY EDUCAT	13141800 - Statewide	40,000,000.00	40,000,000.00	-	45,000,000.00
Provision of 20 boreholes to provide portable water to	05050422000500 - Water, sanitati	23020105 - CONSTRUCTION / PROVISION OF WA	70912 - PRIMARY EDUCAT	13141800 - Statewide	160,000,000.00	160,000,000.00	-	45,000,000.00
Construction of Perimeter Fencing of 31 Primary School	05050122000600 - Schools' infrast	23020107 - CONSTRUCTION / PROVISION OF PU	70912 - PRIMARY EDUCAT	13141800 - Statewide	110,000,000.00	110,000,000.00	-	120,000,000.00
Renovation of Board Secretariat	05050122000700 - Schools' infrast	23030121 - REHABILITATION / REPAIRS OF OFF	70912 - PRIMARY EDUCAT	13141800 - Statewide	5,000,000.00	5,000,000.00	-	7,000,000.00
Monitoring of COVID-19 related implementation in scho	19100122002400 - COVID-19 - Ge	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCAT	13141800 - Statewide	5,000,000.00	5,000,000.00	-	7,000,000.00
Universal Basic Education (UBEB) Matching Grant	05010122000300 - Legal, policy, re	23050127 - OMNIBUS COUNTERPART FUNDING	70912 - PRIMARY EDUCAT	13141800 - Statewide	3,355,351,400.00	2,143,311,400.00	68,997,754.89	3,600,000,000.00
Matching Grant	05010422000300 - Integrated supp	23050128 -	70912 -	13141800 -	-	-	-	-

MDA:

## 051700800100 - PLATEAU STATE LIBRARY BOARD

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>51,940,000.00</b>	<b>51,940,000.00</b>	-	<b>223,000,000.00</b>
Procurement of 1No. Hilux Van	05010422000400 - Integrated supp	23010106 - PURCHASE OF VANS	70971 - R & D EDUCATION	13141800 - Statewide	-	-	-	35,000,000.00
Procurement & Installation of 10 Desktop Computers &	05060122000100 - ICT equipment	23010113 - PURCHASE OF COMPUTERS	70971 - R & D EDUCATION	13141800 - Statewide	-	-	-	40,000,000.00
Acquisition of Books (Assorted Text Books & Encycloped	05040222000900 - Instructional an	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70971 - R & D EDUCATION	13141800 - Statewide	4,500,000.00	4,500,000.00	-	40,000,000.00
Acquisition of Newspapers & Periodicals (Magazines, G	05040322000100 - Teaching and r	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70971 - R & D EDUCATION	13141800 - Statewide	1,500,000.00	1,500,000.00	-	3,000,000.00
Completion of e-Library at Tunkus	05060222000500 - Research and d	23020111 - CONSTRUCTION / PROVISION OF LIB	70971 - R & D EDUCATION	13141800 - Statewide	-	-	-	30,000,000.00
Renovation of the Headquarters Office Jos	05050122000800 - Schools' infrast	23030121 - REHABILITATION / REPAIRS OF OFF	70971 - R & D EDUCATION	13141800 - Statewide	10,940,000.00	10,940,000.00	-	40,000,000.00
Renovation of Pankshin Office	05050122000900 - Schools' infrast	23030121 - REHABILITATION / REPAIRS OF OFF	70971 - R & D EDUCATION	13121300 - PANKSHIN	-	-	-	20,000,000.00
Renovation of Shendam Office	05050122001000 - Schools' infrast	23030121 - REHABILITATION / REPAIRS OF OFF	70971 - R & D EDUCATION	13141800 - Statewide	35,000,000.00	35,000,000.00	-	15,000,000.00

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## 051705400100 - PLATEAU STATE TEACHERS SERVICE COMMISSION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>41,300,000.00</b>	<b>43,800,000.00</b>	<b>8,660,000.00</b>	<b>38,000,000.00</b>
Procurement of 1Nos 18 Seater Bus	05010422000500 - Integrated supp	23010108 - PURCHASE OF BUSES	70922 - UPPER-SECONDAR	13141800 - Statewide	35,000,000.00	35,000,000.00	-	35,000,000.00
Acquisition of 5No Table, 8No Chairs, 3No. Fire proof Ca	05050222000200 - Furnishing	23010112 - PURCHASE OF OFFICE FURNITURE #	70922 - UPPER-SECONDAR	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Procurement of 6Nos. HP Digital Premium Comp., Acces	05060122000200 - ICT equipment	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDAR	13141800 - Statewide	3,000,000.00	3,000,000.00	8,220,000.00	-
Procurement of 1No Generator (1gwe)	05010322000100 - Education secto	23010119 - PURCHASE OF POWER GENERATING	70922 - UPPER-SECONDAR	13141800 - Statewide	300,000.00	300,000.00	440,000.00	-
Procurement of 6Nos. HP Digital Premium Comp., Acces	05010422000500 - Integrated supp	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDAR	13141800 - Statewide	-	2,500,000.00	-	-

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## 051706700100 - PLATEAU STATE ADULT AND NON-FORMAL EDUCATION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>50,000,000.00</b>	<b>50,000,000.00</b>	-	<b>43,000,000.00</b>
Procurement of 1No. Toyota Hilux for Monitoring & Eval	05010422000600 - Integrated supp	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - EDUCATION NOT	13141800 - Statewide	35,000,000.00	35,000,000.00	-	35,000,000.00
Procurement of 2No. Laptops	05060122000300 - ICT equipment	23010113 - PURCHASE OF COMPUTERS	70951 - EDUCATION NOT	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
Building of 2No. Blocks of Hostel	05050122001100 - Schools' infrast	23020102 - CONSTRUCTION / PROVISION OF RE	70951 - EDUCATION NOT	13141800 - Statewide	7,000,000.00	7,000,000.00	-	-
Fencing of Adult Education Resource Centre (AERC) Jos	05050122001200 - Schools' infrast	23020104 - CONSTRUCTION / PROVISION OF HO	70951 - EDUCATION NOT	13141800 - Statewide	6,500,000.00	6,500,000.00	-	6,500,000.00
Renovation of burnt down Adult Education Resource Ce	05050122001300 - Schools' infrast	23030103 - REHABILITATION / REPAIRS - HOUS	70951 - EDUCATION NOT	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
Re-roofing & Electrification of 2Nos. Classroom at AERC	05050122001400 - Schools' infrast	23030103 - REHABILITATION / REPAIRS - HOUS	70951 - EDUCATION NOT	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00

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## 056400100100 - MINISTRY OF HIGHER EDUCATION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>44,080,000.00</b>	<b>44,080,000.00</b>	<b>3,480,000.00</b>	<b>51,200,000.00</b>
Procurement of 1No. Hilux Van	05010422001300 - Integrated supp	23010106 - PURCHASE OF VANS	70981 - EDUCATION N.E.C	13141800 - Statewide	35,000,000.00	35,000,000.00	-	35,000,000.00
Procurement of 3No. Cabinet	05050222000300 - Furnishing	23010112 - PURCHASE OF OFFICE FURNITURE	70981 - EDUCATION N.E.C	13141800 - Statewide	150,000.00	150,000.00	-	600,000.00
Procurement of 5No Tables, 8No Chairs, Carpets.	05050222000400 - Furnishing	23010112 - PURCHASE OF OFFICE FURNITURE	70981 - EDUCATION N.E.C	13141800 - Statewide	3,500,000.00	3,500,000.00	3,480,000.00	5,000,000.00
Procurement of 3No. Desktop/4No. Laptop Computers	05060122000400 - ICT equipment	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	13141800 - Statewide	1,000,000.00	1,000,000.00	-	2,000,000.00
Procurement of 3No. Printers	05060122000500 - ICT equipment	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - EDUCATION N.E.C	13141800 - Statewide	600,000.00	600,000.00	-	1,000,000.00
Procurement of 2No. Photocopiers	05060122000600 - ICT equipment	23010115 - PURCHASE OF PHOTOCOPIING MAC	70981 - EDUCATION N.E.C	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,500,000.00
Procurement of 2No. Scanners	05060122000700 - ICT equipment	23010118 - PURCHASE OF SCANNERS	70981 - EDUCATION N.E.C	13141800 - Statewide	80,000.00	80,000.00	-	200,000.00
Procurement of 1No. Generator (3.5KVA)	05010322000200 - Education sectc	23010119 - PURCHASE OF POWER GENERATING	70981 - EDUCATION N.E.C	13141800 - Statewide	100,000.00	100,000.00	-	400,000.00
Procurement of 2No. Save Box (Office of Cashier)	05050222000500 - Furnishing	23010139 - PURCHASE OF OTHER FIXED ASSETS	70981 - EDUCATION N.E.C	13141800 - Statewide	500,000.00	500,000.00	-	600,000.00
Procurement of 2No. Projectors and Board	05060122000800 - ICT equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70981 - EDUCATION N.E.C	13141800 - Statewide	1,000,000.00	1,000,000.00	-	2,000,000.00
Procurement of 4No. Refrigerators	05050222000600 - Furnishing	23010139 - PURCHASE OF OTHER FIXED ASSETS	70981 - EDUCATION N.E.C	13141800 - Statewide	350,000.00	350,000.00	-	1,000,000.00
Procurement of 4No. Flat Screen 24Inch TV	05050222000700 - Furnishing	23010139 - PURCHASE OF OTHER FIXED ASSETS	70981 - EDUCATION N.E.C	13141800 - Statewide	450,000.00	450,000.00	-	1,500,000.00
Procurement of 10No. Standing Fans	05050222000800 - Furnishing	23010139 - PURCHASE OF OTHER FIXED ASSETS	70981 - EDUCATION N.E.C	13141800 - Statewide	350,000.00	350,000.00	-	400,000.00

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## 056400400100 - PLATEAU STATE POLYTECHNIC, BARKIN LADI

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>484,923,200.00</b>	<b>517,563,200.00</b>	<b>314,824,823.37</b>	<b>2,872,844,807.00</b>
Procurement of 2No. Toyota Camry	05010422001400 - Integrated supp	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF	13141800 - Statewide	30,000,000.00	30,000,000.00	12,266,000.00	50,000,000.00
Acquisition of 2No LG Flat Screen TV, 2No LG Refrigerator	05050222000900 - Furnishing	23010112 - PURCHASE OF OFFICE FURNITURE	70942 - SECOND STAGE OF	13141800 - Statewide	8,500,000.00	8,500,000.00	4,000,000.00	10,000,000.00
Furnishing and Equipping of Lab. & Lecture Theater	05040122000600 - All levels of edu	23010112 - PURCHASE OF OFFICE FURNITURE	70942 - SECOND STAGE OF	13141800 - Statewide	10,000,000.00	10,000,000.00	4,000.00	15,000,000.00
Acquisition of 5No Tables, 8No Chairs, 3No. Fire proof Cabinets	05050222001000 - Furnishing	23010112 - PURCHASE OF OFFICE FURNITURE	70942 - SECOND STAGE OF	13141800 - Statewide	5,000,000.00	5,000,000.00	-	10,000,000.00
Departmental Computerization	17100122016500 - Road - General	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF	13141800 - Statewide	-	-	-	25,000,000.00
ICT Support (TET Fund)	17100122016600 - Road - General	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF	13141800 - Statewide	-	-	-	50,000,000.00
Acquisition of Textbooks and Journals	05040122000700 - All levels of edu	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF	13141800 - Statewide	18,500,000.00	18,500,000.00	-	18,500,000.00
Landscaping, Building of Hostels, Heipang-Barkin Ladi	05050122001500 - Schools' infrastr	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70942 - SECOND STAGE OF	13141800 - Statewide	13,983,799.00	13,983,799.00	3,800,000.00	20,000,000.00
Construction of Hostels, Heipang-Barkin Ladi	05050122001600 - Schools' infrastr	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70942 - SECOND STAGE OF	13141800 - Statewide	-	-	-	2,200,000,000.00
Fencing of School Environment (Phase 1)	05050122001700 - Schools' infrastr	23020107 - CONSTRUCTION / PROVISION OF REPAIRS	70942 - SECOND STAGE OF	13141800 - Statewide	20,000,000.00	20,000,000.00	-	23,000,000.00
Library Development (TETFUND)	05040122000800 - All levels of edu	23020111 - CONSTRUCTION / PROVISION OF REPAIRS	70942 - SECOND STAGE OF	13141800 - Statewide	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
Construction of Radiology Complex, Heipang-Barkin Ladi	05050122001800 - Schools' infrastr	23020128 - OTHER CONSTRUCTION	70942 - SECOND STAGE OF	13141800 - Statewide	20,000,000.00	20,000,000.00	-	25,000,000.00
Equipment Fabrication (TETFUND)	05050222001100 - Furnishing	23020128 - OTHER CONSTRUCTION	70942 - SECOND STAGE OF	13141800 - Statewide	13,939,401.00	13,939,401.00	-	16,344,807.00
Renovation of Hostels, Heipang-Barkin Ladi	05050122001900 - Schools' infrastr	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	70942 - SECOND STAGE OF	13141800 - Statewide	10,000,000.00	10,000,000.00	9,500,000.00	15,000,000.00
Renovation of Staff Quarters, Heipang-Barkin Ladi	05050122002000 - Schools' infrastr	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	70942 - SECOND STAGE OF	13141800 - Statewide	10,000,000.00	10,000,000.00	40,580,529.40	15,000,000.00
Physical Infrastructure/Project Upgrade (TETFUND)	05010322000300 - Education sectc	23030103 - REHABILITATION / REPAIRS - HOUSES	70942 - SECOND STAGE OF	13141800 - Statewide	250,000,000.00	250,000,000.00	168,117,245.67	300,000,000.00
Physical Projects Maintenance (TETFUND)	05010322000400 - Education sectc	23030106 - REHABILITATION / REPAIRS - PUBLIC	70942 - SECOND STAGE OF	13141800 - Statewide	10,000,000.00	10,000,000.00	11,330,738.30	20,000,000.00
Institution-based Research (TETFUND)	05010222000100 - Human and inst	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF	13141800 - Statewide	40,000,000.00	40,000,000.00	40,226,310.00	35,000,000.00
Renovation of Staff Quarters	05010422001400 - Integrated supp	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	70942 - SECOND STAGE OF	13141800 - Statewide	-	31,000,000.00	-	-
Physical Projects Maintenance (TETFUND)	05010422001400 - Integrated supp	23030106 - REHABILITATION / REPAIRS - PUBLIC	70942 - SECOND STAGE OF	13141800 - Statewide	-	1,400,000.00	-	-
Institution-based Research (TETFUND)	05010422001400 - Integrated supp	23050128 - OTHER NON-TANGIBLE ASSETS	70942 - SECOND STAGE OF	13141800 - Statewide	-	240,000.00	-	-

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05640050100 - COLLEGE OF EDUCATION, GINDIRI

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>39,600,000.00</b>	<b>39,600,000.00</b>	<b>19,735,535.81</b>	<b>39,600,000.00</b>
Procurement of 5No. Corolla Vehicles	05010322000500 - Education sect	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF T	13141800 - Statewide	20,600,000.00	20,600,000.00	19,735,535.81	20,600,000.00
Acquisition of Sports Equipment	05040122000900 - All levels of ed	23010126 - PURCHASE OF SPORTING / GAMING	70941 - FIRST STAGE OF T	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Landscaping of the College	05050122002100 - Schools' infrast	23020104 - CONSTRUCTION / PROVISION OF HC	70941 - FIRST STAGE OF T	13141800 - Statewide	4,000,000.00	4,000,000.00	-	4,000,000.00
Construction of Toilets for Staff & Students	05050422000600 - Water, sanitati	23020105 - CONSTRUCTION / PROVISION OF W	70941 - FIRST STAGE OF T	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Compensation of Land and Perimetre Fencing	05050122002200 - Schools' infrast	23020107 - CONSTRUCTION / PROVISION OF PU	70941 - FIRST STAGE OF T	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00

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05640060100 - PLATEAU STATE UNIVERSITY, BOKKOS

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>2,053,982,700.00</b>	<b>2,053,982,700.00</b>	<b>352,122,614.56</b>	<b>2,035,000,000.00</b>
Procurement of 3No. Cars, 1 Bus, 2 Patrol Vehicle and	05010422001500 - Integrated supp	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF	13141800 - Statewide	25,000,000.00	25,000,000.00	-	100,000,000.00
Procurement of Motor Vehicles:(Cars, Buses and Trucks)	05010422001600 - Integrated supp	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF	13141800 - Statewide	40,000,000.00	40,000,000.00	7,354,500.00	150,000,000.00
Acquisition of 1No LG Flat Screen TV, 2No LG Refrigerator	05050222001200 - Furnishing	23010112 - PURCHASE OF OFFICE FURNITURE	70942 - SECOND STAGE OF	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Procurement of University Health Service Equipment	05050222001300 - Furnishing	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70942 - SECOND STAGE OF	13141800 - Statewide	30,000,000.00	30,000,000.00	28,831,837.57	30,000,000.00
Acquisition of Lab equipment & others	05050322000100 - Libraries and la	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70942 - SECOND STAGE OF	13141800 - Statewide	5,000,000.00	5,000,000.00	-	50,000,000.00
Acquisition of Library Books TET Fund	05050322000200 - Libraries and la	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70942 - SECOND STAGE OF	13141800 - Statewide	50,000,000.00	50,000,000.00	2,640,833.76	100,000,000.00
Procurement of Plants and Machinery	05010322000600 - Education sect	23010127 - PURCHASE OF AGRICULTURAL EQUIP	70942 - SECOND STAGE OF	13141800 - Statewide	10,000,000.00	10,000,000.00	8,375,325.01	20,000,000.00
Procurement of Publicity Equipment	05060222000600 - Research and d	23010139 - PURCHASE OF OTHER FIXED ASSET	70942 - SECOND STAGE OF	13141800 - Statewide	5,000,000.00	5,000,000.00	4,730,300.00	5,000,000.00
Acquisition of Lab. Equipment & others Needs Assesme	05050322000300 - Libraries and la	23010139 - PURCHASE OF OTHER FIXED ASSET	70942 - SECOND STAGE OF	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00
Building of Works/Physical Facilities Complex	05050122002300 - Schools' infrast	23020101 - CONSTRUCTION / PROVISION OF OF	70942 - SECOND STAGE OF	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Building of Faculty of Arts (TET Fund)	05050122002400 - Schools' infrast	23020101 - CONSTRUCTION / PROVISION OF OF	70942 - SECOND STAGE OF	13141800 - Statewide	100,000,000.00	100,000,000.00	-	200,000,000.00
Construction of Bursary Annex (Store)	05050122002500 - Schools' infrast	23020101 - CONSTRUCTION / PROVISION OF OF	70942 - SECOND STAGE OF	13141800 - Statewide	17,000,000.00	17,000,000.00	-	-
Construction of Faculty of Environmental Sciences Phase	05050122002600 - Schools' infrast	23020101 - CONSTRUCTION / PROVISION OF OF	70942 - SECOND STAGE OF	13141800 - Statewide	50,000,000.00	50,000,000.00	-	40,000,000.00
Building and Furnishing of Faculty of Health Science (TE	05050122002700 - Schools' infrast	23020101 - CONSTRUCTION / PROVISION OF OF	70942 - SECOND STAGE OF	13141800 - Statewide	91,550,290.00	91,550,290.00	6,050,710.54	50,000,000.00
Construction and Furnishing of Faculty of Agric Science	05050122002800 - Schools' infrast	23020101 - CONSTRUCTION / PROVISION OF OF	70942 - SECOND STAGE OF	13141800 - Statewide	100,000,000.00	100,000,000.00	-	50,000,000.00
Construction of Faculty of Law	05050122002900 - Schools' infrast	23020101 - CONSTRUCTION / PROVISION OF OF	70942 - SECOND STAGE OF	13141800 - Statewide	100,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00
Proposed Construction of Academic Planning Departme	05050122003000 - Schools' infrast	23020101 - CONSTRUCTION / PROVISION OF OF	70942 - SECOND STAGE OF	13141800 - Statewide	121,000,000.00	121,000,000.00	-	50,000,000.00
Proposed construction of Block Offices and Class Rooms	05050122003100 - Schools' infrast	23020101 - CONSTRUCTION / PROVISION OF OF	70942 - SECOND STAGE OF	13141800 - Statewide	125,000,000.00	125,000,000.00	-	10,000,000.00
Schools Accreditation/Convocation -PLSG	05020622000100 - Tertiary institut	23020101 - CONSTRUCTION / PROVISION OF OF	70942 - SECOND STAGE OF	13141800 - Statewide	100,000,000.00	100,000,000.00	99,586,817.67	100,000,000.00
Renovation of Building - PLSG	05050122003200 - Schools' infrast	23020101 - CONSTRUCTION / PROVISION OF OF	70942 - SECOND STAGE OF	13141800 - Statewide	20,000,000.00	20,000,000.00	19,035,858.18	20,000,000.00
Construction of Students Hostel - NEEDS	05050122003300 - Schools' infrast	23020101 - CONSTRUCTION / PROVISION OF OF	70942 - SECOND STAGE OF	13141800 - Statewide	70,500,000.00	70,500,000.00	70,500,000.00	100,000,000.00
Construction of Female Hostel	05050122003400 - Schools' infrast	23020102 - CONSTRUCTION / PROVISION OF RE	70942 - SECOND STAGE OF	13141800 - Statewide	20,000,000.00	20,000,000.00	3,357,000.00	20,000,000.00
Construction of Male Hostel	05050122003500 - Schools' infrast	23020102 - CONSTRUCTION / PROVISION OF RE	70942 - SECOND STAGE OF	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Construction/Furnishing of Senior Staff Quarters 20 bloc	05050122003600 - Schools' infrast	23020102 - CONSTRUCTION / PROVISION OF RE	70942 - SECOND STAGE OF	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
Construction/Furnishing of Junior Staff Quarters 10 bloc	05050122003700 - Schools' infrast	23020102 - CONSTRUCTION / PROVISION OF RE	70942 - SECOND STAGE OF	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
Building of Principal Officers Quarters (PLSG)	05050122003800 - Schools' infrast	23020102 - CONSTRUCTION / PROVISION OF RE	70942 - SECOND STAGE OF	13141800 - Statewide	-	-	-	50,000,000.00
External Electrification of University Premises	05010322000700 - Education sect	23020103 - CONSTRUCTION / PROVISION OF EL	70942 - SECOND STAGE OF	13141800 - Statewide	5,000,000.00	5,000,000.00	-	50,000,000.00
Building of Gate & Fence	05050522000100 - School safety	23020104 - CONSTRUCTION / PROVISION OF HC	70942 - SECOND STAGE OF	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Building of Multipurpose Complex	05050122003900 - Schools' infrast	23020104 - CONSTRUCTION / PROVISION OF HC	70942 - SECOND STAGE OF	13141800 - Statewide	66,000,000.00	66,000,000.00	-	-
Construction of Mass Comm. Complex, Photo/Production	05050122004000 - Schools' infrast	23020104 - CONSTRUCTION / PROVISION OF HC	70942 - SECOND STAGE OF	13141800 - Statewide	177,541,000.00	177,541,000.00	-	100,000,000.00
Perimeter fencing and Building of Gate House(Academic	05050522000200 - School safety	23020104 - CONSTRUCTION / PROVISION OF HC	70942 - SECOND STAGE OF	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Water Reticulation	05050422000700 - Water, sanitati	23020105 - CONSTRUCTION / PROVISION OF W	70942 - SECOND STAGE OF	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Construction of Schools of Post Graduate Studies	05050122004100 - Schools' infrast	23020107 - CONSTRUCTION / PROVISION OF PU	70942 - SECOND STAGE OF	13141800 - Statewide	24,873,600.00	24,873,600.00	14,669,406.48	-
Landscaping of Academic Area	05050122004200 - Schools' infrast	23020107 - CONSTRUCTION / PROVISION OF PU	70942 - SECOND STAGE OF	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Proposed construction of Laboratories and Studio for Fa	05050122004300 - Schools' infrast	23020107 - CONSTRUCTION / PROVISION OF PU	70942 - SECOND STAGE OF	13141800 - Statewide	125,000,000.00	125,000,000.00	-	50,000,000.00
Proposed construction of 1200 Capacity Lecture Theatre	05050122004400 - Schools' infrast	23020107 - CONSTRUCTION / PROVISION OF PU	70942 - SECOND STAGE OF	13141800 - Statewide	100,000,000.00	100,000,000.00	-	100,000,000.00
Construction of Stadium (TET FUND)	05050122004500 - Schools' infrast	23020112 - CONSTRUCTION / PROVISION OF SP	70942 - SECOND STAGE OF	13141800 - Statewide	150,000,000.00	150,000,000.00	-	150,000,000.00
Construction of Road Network within the Academic Area	05050122004600 - Schools' infrast	23020114 - CONSTRUCTION / PROVISION OF RC	70942 - SECOND STAGE OF	13141800 - Statewide	30,000,000.00	30,000,000.00	27,601,556.67	30,000,000.00
Construction of Shopping Complex (PLSG)	05050122004700 - Schools' infrast	23020124 - CONSTRUCTION OF MARKETS/PARK	70942 - SECOND STAGE OF	13141800 - Statewide	60,000,000.00	60,000,000.00	-	30,000,000.00
Construction/furnishing of ICT Centre (TET FUND)	05060122000900 - ICT equipment	23020127 - CONSTRUCTION OF ICT INFRASTRU	70942 - SECOND STAGE OF	13141800 - Statewide	70,517,810.00	70,517,810.00	2,870,000.00	20,000,000.00
Acquisition of Internet facilities to Link Offices, Classro	05060122001000 - ICT equipment	23020127 - CONSTRUCTION OF ICT INFRASTRU	70942 - SECOND STAGE OF	13141800 - Statewide	5,000,000.00	5,000,000.00	-	10,000,000.00
Renovation of Building - (TET FUND)	17100122016700 - Road - General	23030101 - REHABILITATION / REPAIRS OF RES	70942 - SECOND STAGE OF	13141800 - Statewide	-	-	-	90,000,000.00
Renovation of Laboratory (FGMOE) PINAPU	05050122004800 - Schools' infrast	23030106 - REHABILITATION / REPAIRS - PUBLI	70942 - SECOND STAGE OF	13141800 - Statewide	-	-	-	50,000,000.00



MDA:

056400700100 - COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KI

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>48,969,800.00</b>	<b>48,969,800.00</b>	-	<b>78,969,800.00</b>
Acquisition and Compensation of Land	05010322000900 - Education sect	23010101 - PURCHASE / ACQUISITION OF LAND	70941 - FIRST STAGE OF T	13141800 - Statewide	4,353,000.00	4,353,000.00	-	4,353,000.00
Procurement of 1No Hilux	05010422001700 - Integrated supp	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF T	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Procurement of 2No. Toyota Camry	05010422001800 - Integrated supp	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF T	13141800 - Statewide	-	-	-	30,000,000.00
Furnishing of College Library/Office	05050322000400 - Libraries and la	23010112 - PURCHASE OF OFFICE FURNITURE	70941 - FIRST STAGE OF T	13141800 - Statewide	4,000,000.00	4,000,000.00	-	4,000,000.00
Construction of Boys and Girls Hostels	05050122004900 - Schools' infrast	23020102 - CONSTRUCTION / PROVISION OF RE	70941 - FIRST STAGE OF T	13141800 - Statewide	7,976,800.00	7,976,800.00	-	7,976,800.00
Building of Gate & Part Fencing	05050522000300 - School safety	23020104 - CONSTRUCTION / PROVISION OF HQ	70941 - FIRST STAGE OF T	13141800 - Statewide	12,640,000.00	12,640,000.00	-	12,640,000.00

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056400800100 - PLATEAU STATE SCHOLARSHIP BOARD

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>150,198,000.00</b>	<b>150,198,000.00</b>	-	<b>102,698,000.00</b>
Procurement of 1No 18 Seater Toyota Haice Bus New M	02100122004300 - Societal Re-orie	23010108 - PURCHASE OF BUSES	70942 - SECOND STAGE OF	13141800 - Statewide	27,500,000.00	27,500,000.00	-	35,000,000.00
Scholarship to Tertiary Students, Jos East Constituency	02100122004400 - Societal Re-orie	23050109 - COMMUNITY AND SOCIAL DEVELOP	70942 - SECOND STAGE OF	13141800 - Statewide	1,899,333.33	1,899,333.33	-	1,899,333.33
Scholarship to Student across Dengi Constituency	02100122004500 - Societal Re-orie	23050109 - COMMUNITY AND SOCIAL DEVELOP	70942 - SECOND STAGE OF	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Scholarship to Students across Riyom Constituency	02100122004600 - Societal Re-orie	23050109 - COMMUNITY AND SOCIAL DEVELOP	70942 - SECOND STAGE OF	13141800 - Statewide	1,899,333.33	1,899,333.33	-	1,899,333.33
Scholarship to Students across Miksa, Mikang Constitu	02100122004700 - Societal Re-orie	23050109 - COMMUNITY AND SOCIAL DEVELOP	70942 - SECOND STAGE OF	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Scholarship to Students across Jos North West Consti	02100122004800 - Societal Re-orie	23050109 - COMMUNITY AND SOCIAL DEVELOP	70942 - SECOND STAGE OF	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00
Scholarship and Project allowances, Kumkwam, Langtar	02100122004900 - Societal Re-orie	23050109 - COMMUNITY AND SOCIAL DEVELOP	70942 - SECOND STAGE OF	13141800 - Statewide	12,000,000.00	12,000,000.00	-	12,000,000.00
Scholarship to Students across Shendam Constituency	02100122005000 - Societal Re-orie	23050109 - COMMUNITY AND SOCIAL DEVELOP	70942 - SECOND STAGE OF	13141800 - Statewide	1,899,333.34	1,899,333.34	-	1,899,333.34
Scholarship to Students across Mangu South Constitue	02100122005100 - Societal Re-orie	23050109 - COMMUNITY AND SOCIAL DEVELOP	70942 - SECOND STAGE OF	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
CONSTITUENCY ALLOWANCE GENERAL	02100122005200 - Societal Re-orie	23050128 - OTHER NON-TANGIBLE ASSETS	70942 - SECOND STAGE OF	13141800 - Statewide	55,000,000.00	55,000,000.00	-	-

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052100100100 - MINISTRY OF HEALTH

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>1,133,300,000.00</b>	<b>1,133,300,000.00</b>	<b>22,208,625.00</b>	<b>1,668,700,000.00</b>
Procurement of 2Nos. State Emergency Ambulance	04030722000102 - Emergency ser	23010105 - PURCHASE OF MOTOR VEHICLES	70761 - HEALTH N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	-	90,000,000.00
Procurement of 7No. Fully-equipped Ambulances	04030722000202 - Emergency ser	23010105 - PURCHASE OF MOTOR VEHICLES	70761 - HEALTH N.E.C.	13141800 - Statewide	35,000,000.00	35,000,000.00	-	315,000,000.00
Acquisition of 7No. Desktop & 10 laptop Computers	04010322000102 - Health sector c	23010113 - PURCHASE OF COMPUTERS	70761 - HEALTH N.E.C.	13141800 - Statewide	5,000,000.00	5,000,000.00	-	7,000,000.00
Purchase of Alternative Power Supply (SOLAR)	17100122016000 - Road - General	23010119 - PURCHASE OF POWER GENERATING	70761 - HEALTH N.E.C.	13141800 - Statewide	-	-	-	32,700,000.00
Acquisition & Upgrading of IDSR/Public Health Laboratory	04050122000101 - Functional heal	23010122 - PURCHASE OF HEALTH / MEDICAL E	70761 - HEALTH N.E.C.	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Acquisition of Drugs & Hospital Consumables	04060122000103 - Sustainable dru	23010122 - PURCHASE OF HEALTH / MEDICAL E	70761 - HEALTH N.E.C.	13141800 - Statewide	45,000,000.00	45,000,000.00	-	50,000,000.00
Procurement of Medical Equipment & Furnishing Of Sect	04030722000302 - Emergency ser	23010122 - PURCHASE OF HEALTH / MEDICAL E	70761 - HEALTH N.E.C.	13141800 - Statewide	80,000,000.00	80,000,000.00	6,057,000.00	100,000,000.00
Procurement/Distribution of Treated Mosquito Nets	04050220000301 - Planned Prevent	23010122 - PURCHASE OF HEALTH / MEDICAL E	70761 - HEALTH N.E.C.	13141800 - Statewide	20,000,000.00	20,000,000.00	16,151,625.00	40,000,000.00
Establishment of Rehabilitation and Vocational Centre	19100122002500 - COVID-19 - Ge	23020101 - CONSTRUCTION / PROVISION OF OR	70761 - HEALTH N.E.C.	13141800 - Statewide	-	-	-	100,000,000.00
Provision of Alternative Source of Water Supply (Boreh	17100122016100 - Road - General	23020105 - CONSTRUCTION / PROVISION OF WA	70761 - HEALTH N.E.C.	13141800 - Statewide	-	-	-	20,000,000.00
Building of Drug Quality Control Laboratory at the Cent	04080220000101 - Public health la	23020106 - CONSTRUCTION / PROVISION OF HC	70761 - HEALTH N.E.C.	13141800 - Statewide	20,000,000.00	20,000,000.00	-	-
Fencing, Building of Patients-Relation Shade & other wo	04010322000201 - Health sector c	23020106 - CONSTRUCTION / PROVISION OF HC	70761 - HEALTH N.E.C.	13141800 - Statewide	20,000,000.00	20,000,000.00	-	25,000,000.00
Completion/Expansion of 3No. Gen. Hospital at Riyom	04030722000401 - Emergency ser	23020106 - CONSTRUCTION / PROVISION OF HC	70761 - HEALTH N.E.C.	13141800 - Statewide	80,000,000.00	80,000,000.00	-	80,000,000.00
Renovation/Building of PSH, Jos	04030722000501 - Emergency ser	23020106 - CONSTRUCTION / PROVISION OF HC	70761 - HEALTH N.E.C.	13141800 - Statewide	52,000,000.00	52,000,000.00	-	100,000,000.00
Upgrading and Renovation of Wase Cottage Hospital	04030722000601 - Emergency ser	23020106 - CONSTRUCTION / PROVISION OF HC	70761 - HEALTH N.E.C.	13141800 - Statewide	35,000,000.00	35,000,000.00	-	35,000,000.00
Upgrading of 3No. Cottage Hospitals To General Hospit	04030722000701 - Emergency ser	23020106 - CONSTRUCTION / PROVISION OF HC	70761 - HEALTH N.E.C.	13141800 - Statewide	11,000,000.00	11,000,000.00	-	50,000,000.00
Upgrading of Gen. Hosp. Langtang to Zonal Referral Hos	04030722000801 - Emergency ser	23020106 - CONSTRUCTION / PROVISION OF HC	70761 - HEALTH N.E.C.	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
Upgrading of Gen. Hosp. Pankshin to Zonal Referral Hos	04030722000901 - Emergency ser	23020106 - CONSTRUCTION / PROVISION OF HC	70761 - HEALTH N.E.C.	13141800 - Statewide	50,000,000.00	50,000,000.00	-	70,000,000.00
surveillance	19100122002600 - COVID-19 - Ge	23020106 - CONSTRUCTION / PROVISION OF HC	70761 - HEALTH N.E.C.	13141800 - Statewide	20,000,000.00	20,000,000.00	-	-
Welfare Team (Workers)	19100122002700 - COVID-19 - Ge	23020106 - CONSTRUCTION / PROVISION OF HC	70761 - HEALTH N.E.C.	13141800 - Statewide	20,000,000.00	20,000,000.00	-	-
Construction of Infectious Disease Hospital in the Nort	19100122002800 - COVID-19 - Ge	23020106 - CONSTRUCTION / PROVISION OF HC	70761 - HEALTH N.E.C.	13141800 - Statewide	30,000,000.00	30,000,000.00	-	-
Establishment of ICT & National Health Management In	04070122000301 - Routine inform	23020127 - CONSTRUCTION OF ICT INFRASTRU	70761 - HEALTH N.E.C.	13141800 - Statewide	15,000,000.00	15,000,000.00	-	20,000,000.00
Completion/Renovation/Building of Cottage Hospital Bo	04030722001001 - Emergency ser	23030105 - REHABILITATION / REPAIRS - HOSP	70761 - HEALTH N.E.C.	13141800 - Statewide	35,000,000.00	35,000,000.00	-	35,000,000.00
Renovation of General Hospital Shendam	04030722001101 - Emergency ser	23030105 - REHABILITATION / REPAIRS - HOSP	70761 - HEALTH N.E.C.	13131600 - SHENDAM	15,000,000.00	15,000,000.00	-	15,000,000.00
Renovation/Building of General Hospital Barkin Ladi	04030722001201 - Emergency ser	23030105 - REHABILITATION / REPAIRS - HOSP	70761 - HEALTH N.E.C.	13110100 - BARKIN LADI	15,000,000.00	15,000,000.00	-	15,000,000.00
Renovation of PHC Clinic Reak Community Langtang Nor	04030722001301 - Emergency ser	23030105 - REHABILITATION / REPAIRS - HOSP	70761 - HEALTH N.E.C.	13130900 - LANGTANG N	4,300,000.00	4,300,000.00	-	-
Maintenance of Health Post at Quarantine Centres	19100122002900 - COVID-19 - Ge	23030105 - REHABILITATION / REPAIRS - HOSP	70761 - HEALTH N.E.C.	13141800 - Statewide	8,000,000.00	8,000,000.00	-	-
Eye Health Programme	19100122003000 - COVID-19 - Ge	23030105 - REHABILITATION / REPAIRS - HOSP	70761 - HEALTH N.E.C.	13141800 - Statewide	-	-	-	30,000,000.00
Neglected Tropical Disease Programme	19100122003100 - COVID-19 - Ge	23030105 - REHABILITATION / REPAIRS - HOSP	70761 - HEALTH N.E.C.	13141800 - Statewide	-	-	-	35,000,000.00
HIV/Aids Programme	19100122003200 - COVID-19 - Ge	23030105 - REHABILITATION / REPAIRS - HOSP	70761 - HEALTH N.E.C.	13141800 - Statewide	-	-	-	60,000,000.00
State Strategic Development Plan (SSDP)	19100122003300 - COVID-19 - Ge	23030105 - REHABILITATION / REPAIRS - HOSP	70761 - HEALTH N.E.C.	13141800 - Statewide	-	-	-	10,000,000.00
Programme for the Scale up of Oxygen Plan	19100122003400 - COVID-19 - Ge	23030105 - REHABILITATION / REPAIRS - HOSP	70761 - HEALTH N.E.C.	13141800 - Statewide	-	-	-	14,000,000.00
Gov. Counterpart Fund directly linked to the Min. of Hea	04010322000304 - Health sector c	23050127 - OMNIBUS COUNTERPART FUNDING	70761 - HEALTH N.E.C.	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00
National Health Insurance Scheme (NHIS)	04090222000102 - Mobilising empl	23050128 - OTHER NON-TANGIBLE ASSETS	70761 - HEALTH N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	-	-
National Health Insurance Scheme (NHIS)/MDG/Matern	04090222000202 - Mobilising empl	23050128 - OTHER NON-TANGIBLE ASSETS	70761 - HEALTH N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	-	-
Grant for take off of the State Drug distribution Centre	04010322000404 - Health sector c	23050128 - OTHER NON-TANGIBLE ASSETS	70761 - HEALTH N.E.C.	13141800 - Statewide	28,000,000.00	28,000,000.00	-	-
Establishment of Logistics Management Coordinating Ur	04010122000102 - Legal, policy, re	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Case Management	19100122003500 - COVID-19 - Ge	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	13141800 - Statewide	20,000,000.00	20,000,000.00	-	-
COVID-19 Responsive Items	19100122003600 - COVID-19 - Ge	23050128 - OTHER NON-TANGIBLE ASSETS	70761 - HEALTH N.E.C.	13141800 - Statewide	2,000,000.00	2,000,000.00	-	-
Feeding & Accomodation of Health Workers Managing C	19100122003700 - COVID-19 - Ge	23050128 - OTHER NON-TANGIBLE ASSETS	70761 - HEALTH N.E.C.	13141800 - Statewide	5,000,000.00	5,000,000.00	-	-
Feeding of COVID-19 Patients at Isolation Centres	19100122003800 - COVID-19 - Ge	23050128 - OTHER NON-TANGIBLE ASSETS	70761 - HEALTH N.E.C.	13141800 - Statewide	2,000,000.00	2,000,000.00	-	-
ANRIN/Infection, prevention and control	19100122003900 - COVID-19 - Ge	23050114 - SUPPORT ON PROGRAM IMPLEMENT	70761 - HEALTH N.E.C.	13141800 - Statewide	160,000,000.00	160,000,000.00	-	160,000,000.00
Laboratory Pillar	19100122004000 - COVID-19 - Ge	23050128 - OTHER NON-TANGIBLE ASSETS	70761 - HEALTH N.E.C.	13141800 - Statewide	15,000,000.00	15,000,000.00	-	-
Logistics pillar	19100122004100 - COVID-19 - Ge	23050128 - OTHER NON-TANGIBLE ASSETS	70761 - HEALTH N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	-	-
Monitoring and Suppervision	19100122004200 - COVID-19 - Ge	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	-	-
Realignment & Activation of Pankshin & Shendam Isolati	19100122004300 - COVID-19 - Ge	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	-	-
Research	19100122004400 - COVID-19 - Ge	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	13141800 - Statewide	35,000,000.00	35,000,000.00	-	-
Risk Communication	19100122004500 - COVID-19 - Ge	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	13141800 - Statewide	6,000,000.00	6,000,000.00	-	-
Construction of Medical Board Office in Jos	19100122004600 - COVID-19 - Ge	23020101 - CONSTRUCTION / PROVISION OF OR	70761 - HEALTH N.E.C.	13141800 - Statewide	15,000,000.00	15,000,000.00	-	40,000,000.00

MDA:

## 052100300100 - PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>280,000,000.00</b>	<b>280,000,000.00</b>	-	<b>280,000,000.00</b>
Acquisition of 2No. Project Vehicles (Hilux)	05010422000804 - Integrated suppl	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SE	13141800 - Statewide	60,000,000.00	60,000,000.00	-	60,000,000.00
Acquisition of Drugs and PHC Clinics Consumables	04060222000102 - Vaccines suppl	23010122 - PURCHASE OF HEALTH / MEDICAL E	70741 - PUBLIC HEALTH SE	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00
Acquisition of additional Freezers	04060122000301 - Sustainable dru	23010122 - PURCHASE OF HEALTH / MEDICAL E	70741 - PUBLIC HEALTH SE	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00
Contribution to Intergrated Management of Childhood Ill	04030222000101 - Child health	23020106 - CONSTRUCTION / PROVISION OF HC	70741 - PUBLIC HEALTH SE	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Contribution to Family Planning	04030122000101 - Reproductive, r	23050126 - CAPITAL CONTRIBUTION TO PARAS	70741 - PUBLIC HEALTH SE	13141800 - Statewide	23,000,000.00	23,000,000.00	-	23,000,000.00
Contribution to Immunization	04050222000401 - Planned Preven	23050126 - CAPITAL CONTRIBUTION TO PARAS	70741 - PUBLIC HEALTH SE	13141800 - Statewide	42,000,000.00	42,000,000.00	-	42,000,000.00
Acquisition of Solar Energy/Power Bank for three PHC Cl	04010322000704 - Health sector c	23020103 - CONSTRUCTION / PROVISION OF EL	70741 - PUBLIC HEALTH SE	13141800 - Statewide	35,000,000.00	35,000,000.00	-	35,000,000.00

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## 052100400100 - PLATEAU STATE SPECIALIST HOSPITAL

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>767,866,200.00</b>	<b>767,866,200.00</b>	-	<b>767,866,200.00</b>
Procurement of 1No 18-Seater Hiace Bus	05010422000904 - Integrated suppl	23010105 - PURCHASE OF MOTOR VEHICLES	70732 - SPECIALIZED HOSI	13141800 - Statewide	25,000,000.00	25,000,000.00	-	25,000,000.00
Procurement of 1No Toyota Corolla	04010322000804 - Health sector c	23010105 - PURCHASE OF MOTOR VEHICLES	70732 - SPECIALIZED HOSI	13141800 - Statewide	25,000,000.00	25,000,000.00	-	25,000,000.00
Procurement of 1NO Bipolar Coagulator	19100122004800 - COVID-19 - Gei	23010108 - PURCHASE OF BUSES	70732 - SPECIALIZED HOSI	13141800 - Statewide	6,000,000.00	6,000,000.00	-	6,000,000.00
Procurement of 1NO Bus (Toyota 18 Seater)	19100122004900 - COVID-19 - Gei	23010108 - PURCHASE OF BUSES	70732 - SPECIALIZED HOSI	13141800 - Statewide	29,000,000.00	29,000,000.00	-	29,000,000.00
Procurement of 1No Hilux	050104220001004 - Integrated suppl	23010108 - PURCHASE OF BUSES	70732 - SPECIALIZED HOSI	13141800 - Statewide	35,000,000.00	35,000,000.00	-	35,000,000.00
Procurement of Specialized Hospital equipment	04030722001403 - Emergency ser	23010122 - PURCHASE OF HEALTH / MEDICAL E	70732 - SPECIALIZED HOSI	13141800 - Statewide	402,700,000.00	402,700,000.00	-	402,700,000.00
Procurement of 1NO Ambulance (full Option)	19100122005000 - COVID-19 - Gei	23010122 - PURCHASE OF HEALTH / MEDICAL E	70732 - SPECIALIZED HOSI	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
Procurement of 1NO Cardiac Monitoring Machine	19100122005100 - COVID-19 - Gei	23010122 - PURCHASE OF HEALTH / MEDICAL E	70732 - SPECIALIZED HOSI	13141800 - Statewide	26,000,000.00	26,000,000.00	-	26,000,000.00
Procurement of 1NO Maikano Generator (100 KVA)	19100122005200 - COVID-19 - Gei	23010122 - PURCHASE OF HEALTH / MEDICAL E	70732 - SPECIALIZED HOSI	13141800 - Statewide	60,000,000.00	60,000,000.00	-	60,000,000.00
Procurement of 2,000,000 NO. of PPE	19100122005300 - COVID-19 - Gei	23010122 - PURCHASE OF HEALTH / MEDICAL E	70732 - SPECIALIZED HOSI	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Procurement of 3NO Ventilator	19100122005400 - COVID-19 - Gei	23010122 - PURCHASE OF HEALTH / MEDICAL E	70732 - SPECIALIZED HOSI	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Procurement of 50NO ICU Beds and Beddings	19100122005500 - COVID-19 - Gei	23010122 - PURCHASE OF HEALTH / MEDICAL E	70732 - SPECIALIZED HOSI	13141800 - Statewide	54,500,000.00	54,500,000.00	-	54,500,000.00
Procurement of 5NO Oxygen Concentrator	19100122005600 - COVID-19 - Gei	23010122 - PURCHASE OF HEALTH / MEDICAL E	70732 - SPECIALIZED HOSI	13141800 - Statewide	2,500,000.00	2,500,000.00	-	2,500,000.00
Procurement of 5NO Suction Machine	19100122005700 - COVID-19 - Gei	23010122 - PURCHASE OF HEALTH / MEDICAL E	70732 - SPECIALIZED HOSI	13141800 - Statewide	1,200,000.00	1,200,000.00	-	1,200,000.00
Procurement of Mortuary Cabinets (36 Bodies)	19100122005800 - COVID-19 - Gei	23010122 - PURCHASE OF HEALTH / MEDICAL E	70732 - SPECIALIZED HOSI	13141800 - Statewide	24,900,000.00	24,900,000.00	-	24,900,000.00
Procurement of Trolley/Stretchers/Wheel Chair & Other	19100122005900 - COVID-19 - Gei	23010122 - PURCHASE OF HEALTH / MEDICAL E	70732 - SPECIALIZED HOSI	13141800 - Statewide	4,066,200.00	4,066,200.00	-	4,066,200.00
Procurement of 3NO Autoclave washing Machine	19100122006000 - COVID-19 - Gei	23010139 - PURCHASE OF OTHER FIXED ASSET	70732 - SPECIALIZED HOSI	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Procurement of Meyfield Headrest	19100122006100 - COVID-19 - Gei	23010139 - PURCHASE OF OTHER FIXED ASSET	70732 - SPECIALIZED HOSI	13141800 - Statewide	6,000,000.00	6,000,000.00	-	6,000,000.00
Procurement of Pneumatic Drill	19100122006200 - COVID-19 - Gei	23010139 - PURCHASE OF OTHER FIXED ASSET	70732 - SPECIALIZED HOSI	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00

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## 052100500100 - PLATEAU STATE HOSPITALS MANAGEMENT BOARD

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>340,710,000.00</b>	<b>340,710,000.00</b>	-	<b>340,710,000.00</b>
Procurement of 1No Toyota Hilux	19100122006300 - COVID-19 - Ge	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - GENERAL HOSPITA	13141800 - Statewide	25,000,000.00	25,000,000.00	-	25,000,000.00
Procurement of 1No Toyota Corolla (2020 Model)	19100122006400 - COVID-19 - Ge	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - GENERAL HOSPITA	13141800 - Statewide	12,500,000.00	12,500,000.00	-	12,500,000.00
PEE Gwons 1,010 @ 12,000.00 each	19100122006500 - COVID-19 - Ge	23010122 - PURCHASE OF HEALTH / MEDICAL E	70731 - GENERAL HOSPITA	13141800 - Statewide	10,120,000.00	10,120,000.00	-	10,120,000.00
Procurement of 1000Nos Apron @ 4,000	19100122006600 - COVID-19 - Ge	23010122 - PURCHASE OF HEALTH / MEDICAL E	70731 - GENERAL HOSPITA	13141800 - Statewide	4,000,000.00	4,000,000.00	-	4,000,000.00
Procurement of 100Nos Bed pan @ 6,000	19100122006700 - COVID-19 - Ge	23010122 - PURCHASE OF HEALTH / MEDICAL E	70731 - GENERAL HOSPITA	13141800 - Statewide	600,000.00	600,000.00	-	600,000.00
Procurement of 100Nos Urinals @ 6,000.00 each	19100122006800 - COVID-19 - Ge	23010122 - PURCHASE OF HEALTH / MEDICAL E	70731 - GENERAL HOSPITA	13141800 - Statewide	600,000.00	600,000.00	-	600,000.00
Procurement of 120Nos Mobile Trolleys @ 40,000	19100122006900 - COVID-19 - Ge	23010122 - PURCHASE OF HEALTH / MEDICAL E	70731 - GENERAL HOSPITA	13141800 - Statewide	4,800,000.00	4,800,000.00	-	4,800,000.00
Procurement of 120Nos Ambu Bage @ 7,000.00 each	19100122007000 - COVID-19 - Ge	23010122 - PURCHASE OF HEALTH / MEDICAL E	70731 - GENERAL HOSPITA	13141800 - Statewide	840,000.00	840,000.00	-	840,000.00
Procurement of 120Nos Wash hand basin with stand @	19100122007100 - COVID-19 - Ge	23010122 - PURCHASE OF HEALTH / MEDICAL E	70731 - GENERAL HOSPITA	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Procurement of 12Nos Anaesthetic Machine @5,000,000	19100122007200 - COVID-19 - Ge	23010122 - PURCHASE OF HEALTH / MEDICAL E	70731 - GENERAL HOSPITA	13141800 - Statewide	60,000,000.00	60,000,000.00	-	60,000,000.00
Procurement of 13Nos Oxygen Concentrator @250,000.00	19100122007300 - COVID-19 - Ge	23010122 - PURCHASE OF HEALTH / MEDICAL E	70731 - GENERAL HOSPITA	13141800 - Statewide	3,250,000.00	3,250,000.00	-	3,250,000.00
Procurement of 14 Toyota Ambulance @ 25,000,000.00	19100122007400 - COVID-19 - Ge	23010122 - PURCHASE OF HEALTH / MEDICAL E	70731 - GENERAL HOSPITA	13141800 - Statewide	200,000,000.00	200,000,000.00	-	200,000,000.00
Procurement of 2,000Nos Blankets(Eskimo) @8,000	19100122007500 - COVID-19 - Ge	23010122 - PURCHASE OF HEALTH / MEDICAL E	70731 - GENERAL HOSPITA	13141800 - Statewide	16,000,000.00	16,000,000.00	-	16,000,000.00

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## 052100600100 - COLLEGE OF NURSING AND MIDWIFERY, VOM

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>9,997,000.00</b>	<b>169,750,000.00</b>
Procurement of 5No. Toyota Camry	17100122016200 - Road - General	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF T	13141800 - Statewide	-	-	-	35,000,000.00
Procurement of 1No 32 seater Coaster Bus @ 28 million	05010422001104 - Integrated supp	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF T	13141800 - Statewide	10,000,000.00	10,000,000.00	-	-
Building of Admin Block I	04010222000601 - Human and inst	23020101 - CONSTRUCTION / PROVISION OF CH	70941 - FIRST STAGE OF T	13141800 - Statewide	2,000,000.00	2,000,000.00	-	50,000,000.00
Building of Auditorium I	04010222000701 - Human and inst	23020107 - CONSTRUCTION / PROVISION OF PU	70941 - FIRST STAGE OF T	13141800 - Statewide	2,000,000.00	2,000,000.00	-	50,000,000.00
Building of Lecture Halls I	04010222000801 - Human and inst	23020107 - CONSTRUCTION / PROVISION OF PU	70941 - FIRST STAGE OF T	13141800 - Statewide	13,000,000.00	13,000,000.00	9,997,000.00	30,000,000.00
Establishment of ICT Centre	04070322000601 - Routine inform	23020107 - CONSTRUCTION / PROVISION OF PU	70941 - FIRST STAGE OF T	13141800 - Statewide	3,000,000.00	3,000,000.00	-	2,750,000.00
Provision/Establishment of Advancement Office	17100122016300 - Road - General	23030101 - REHABILITATION / REPAIRS OF RES	70941 - FIRST STAGE OF T	13141800 - Statewide	-	-	-	2,000,000.00

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## 052100900100 - COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>30,000,000.00</b>	<b>30,000,000.00</b>	-	<b>65,000,000.00</b>
Building of Admin. Block (Phase I)	04010322001201 - Health sector c	23020101 - CONSTRUCTION / PROVISION OF CH	70941 - FIRST STAGE OF T	13141800 - Statewide	10,000,000.00	10,000,000.00	-	20,000,000.00
Building, Furnishing, Equipping of Medical Chemistry & B	04050122000401 - Functional heal	23020106 - CONSTRUCTION / PROVISION OF HC	70941 - FIRST STAGE OF T	13141800 - Statewide	10,000,000.00	10,000,000.00	-	25,000,000.00
Building of the College Library	04070322000201 - Research and d	23020111 - CONSTRUCTION / PROVISION OF LIB	70941 - FIRST STAGE OF T	13141800 - Statewide	10,000,000.00	10,000,000.00	-	20,000,000.00

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## 052100700100 - COLLEGE OF HEALTH TECHNOLOGY, ZAWAN

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>46,970,000.00</b>	<b>46,970,000.00</b>	<b>-</b>	<b>179,000,000.00</b>
Procurement of 4No. Vehicles for Principal Officers	04010322000904 - Health sector c	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF T	13141800 - Statewide	-	-	-	8,000,000.00
Procurement of 1No. 32 seater Buses	05010422001204 - Integrated supp	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF T	13141800 - Statewide	-	-	-	50,000,000.00
Expansion & Furnishing of Lib.	04050122000202 - Functional heal	23010112 - PURCHASE OF OFFICE FURNITURE	70941 - FIRST STAGE OF T	13141800 - Statewide	-	-	-	25,000,000.00
Building of Multi-Purpose Auditorium	04010222000901 - Human and inst	23020101 - CONSTRUCTION / PROVISION OF OF	70941 - FIRST STAGE OF T	13141800 - Statewide	-	-	-	26,000,000.00
Building & equipping of Admin. Block	04010222001001 - Human and inst	23020101 - CONSTRUCTION / PROVISION OF OF	70941 - FIRST STAGE OF T	13141800 - Statewide	46,970,000.00	46,970,000.00	-	70,000,000.00

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## 052100800100 - PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGI

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>1,100,055,000.00</b>	<b>1,102,555,000.00</b>	<b>563,795,505.75</b>	<b>1,038,575,000.00</b>
Procurement of 6No. Hilux	04010422000504 - Integrated supp	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF T	13141800 - Statewide	165,000,000.00	165,000,000.00	13,744,494.61	175,000,000.00
Procurement of 1No. Ambulance	17100122016400 - Road - General	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF T	13141800 - Statewide	-	-	-	180,000,000.00
Furnishing and Equipping of Offices	04010222001102 - Human and inst	23010112 - PURCHASE OF OFFICE FURNITURE	70941 - FIRST STAGE OF T	13141800 - Statewide	18,700,000.00	18,700,000.00	20,931,730.25	15,700,000.00
Procurement of 5No. Laptops and 5No. Printers	04070122000704 - Routine inform	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF T	13141800 - Statewide	11,000,000.00	11,000,000.00	7,493,695.00	21,000,000.00
Acquisition of 1No. Photocopying Machine	04070122000804 - Routine inform	23010115 - PURCHASE OF PHOTOCOPIING MAC	70941 - FIRST STAGE OF T	13141800 - Statewide	2,200,000.00	2,200,000.00	-	3,375,000.00
Procurement of 1No. Generator	04010322001004 - Health sector c	23010119 - PURCHASE OF POWER GENERATING	70941 - FIRST STAGE OF T	13141800 - Statewide	31,900,000.00	31,900,000.00	-	18,000,000.00
Procurement of 4No. Projectors, Screens and PA Equipm	04010322001104 - Health sector c	23010139 - PURCHASE OF OTHER FIXED ASSET	70941 - FIRST STAGE OF T	13141800 - Statewide	9,927,500.00	9,927,500.00	-	10,000,000.00
Procurement of Computer Accessories	04070122000904 - Routine inform	23010139 - PURCHASE OF OTHER FIXED ASSET	70941 - FIRST STAGE OF T	13141800 - Statewide	68,200,000.00	68,200,000.00	12,455,342.00	30,000,000.00
Procurement of 5No Air Condition	04050122000302 - Functional heal	23010139 - PURCHASE OF OTHER FIXED ASSET	70941 - FIRST STAGE OF T	13141800 - Statewide	37,427,500.00	37,427,500.00	-	30,000,000.00
Installation of Internet	04070122001004 - Routine inform	23010139 - PURCHASE OF OTHER FIXED ASSET	70941 - FIRST STAGE OF T	13141800 - Statewide	5,500,000.00	5,500,000.00	-	5,500,000.00
Domestic Resource Mobilization-Consultancy Services	04070322000104 - Research and d	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF T	13141800 - Statewide	750,200,000.00	750,200,000.00	509,170,243.89	550,000,000.00
Furnishing and Equipping of Offices	04010422000504 - Integrated supp	23010112 - PURCHASE OF OFFICE FURNITURE	70741 - PUBLIC HEALTH SE	13141800 - Statewide	-	2,500,000.00	-	-

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## 052100200100 - PLATEAU STATE DRUGS AND MEDICAL COMMODITIES M

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>944,200,000.00</b>
Purchase of 2No. Hilux Vehicles	05010422000704 - Integrated supp	23010106 - PURCHASE OF VANS	70711 - PHARMACEUTICAL	13141800 - Statewide	-	-	-	70,000,000.00
Purchase of 1No. Truck for Delivery	04010322000504 - Health sector c	23010107 - PURCHASE OF TRUCKS	70711 - PHARMACEUTICAL	13141800 - Statewide	-	-	-	90,000,000.00
Procurement of 7No. Laptop Computers	04070122000404 - Routine inform	23010113 - PURCHASE OF COMPUTERS	70711 - PHARMACEUTICAL	13141800 - Statewide	-	-	-	5,500,000.00
Procurement of 6No. Desktop Computers and Accessori	04070122000504 - Routine inform	23010113 - PURCHASE OF COMPUTERS	70711 - PHARMACEUTICAL	13141800 - Statewide	-	-	-	2,700,000.00
Procurement of 1No. Power Generator (Mikano)	04010322000604 - Health sector c	23010119 - PURCHASE OF POWER GENERATING	70711 - PHARMACEUTICAL	13141800 - Statewide	-	-	-	6,000,000.00
Purchase of Essential Medicines and Medical Commoditi	04060122000202 - Sustainable dru	23010122 - PURCHASE OF HEALTH / MEDICAL EI	70711 - PHARMACEUTICAL	13141800 - Statewide	-	-	-	750,000,000.00
Development of Permanent Site (Fencing), Lamingo	04010122000204 - Legal, policy, re	23020101 - CONSTRUCTION / PROVISION OF OF	70711 - PHARMACEUTICAL	13141800 - Statewide	-	-	-	20,000,000.00

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## 053500100100 - MINISTRY OF ENVIRONMENT

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>911,292,860.00</b>	<b>911,292,860.00</b>	<b>39,163,200.00</b>	<b>1,001,292,860.00</b>
Procurement of 1No Hilux	09100122001900 - Environmental	23010105 - PURCHASE OF MOTOR VEHICLES	70561 - ENVIRONMENTAL	13141800 - Statewide	-	-	-	70,000,000.00
Equipping of Environmental Laboratory	09100122002000 - Environmental	23010112 - PURCHASE OF OFFICE FURNITURE	70561 - ENVIRONMENTAL	13141800 - Statewide	5,000,000.00	5,000,000.00	-	10,000,000.00
Procurement of 1000 Units of 2 Wheeler 240 Liters of P	09100122002100 - Environmental	23010139 - PURCHASE OF OTHER FIXED ASSETS	70561 - ENVIRONMENTAL	13141800 - Statewide	10,000,000.00	10,000,000.00	-	25,000,000.00
Procurement of 40No Dino Bins	09100122002200 - Environmental	23010139 - PURCHASE OF OTHER FIXED ASSETS	70561 - ENVIRONMENTAL	13141800 - Statewide	20,650,000.00	20,650,000.00	-	20,650,000.00
Landscaping of JD Gomwalk Secretariat Compound Jos	09100122002300 - Environmental	23020104 - CONSTRUCTION / PROVISION OF HQ	70561 - ENVIRONMENTAL	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Reactivation/Renovation of Soil Conversation School MI	09100122002400 - Environmental	23030106 - REHABILITATION / REPAIRS - PUBLIC	70561 - ENVIRONMENTAL	13141800 - Statewide	4,000,000.00	4,000,000.00	-	4,000,000.00
Resuscitation/Renovation & Fencing of Bukuru Nursery	09100122002500 - Environmental	23030106 - REHABILITATION / REPAIRS - PUBLIC	70561 - ENVIRONMENTAL	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Completion of the Renovation & Furnishing of Divisional	09100122002600 - Environmental	23030112 - REHABILITATION / REPAIRS - AGRICULTURE	70561 - ENVIRONMENTAL	13141800 - Statewide	5,500,000.00	5,500,000.00	-	5,500,000.00
Reclamation of Gully Erosion at Gasen, Kuru	09100122002700 - Environmental	23030115 - REHABILITATION / REPAIRS - WATER	70561 - ENVIRONMENTAL	13141800 - Statewide	13,000,000.00	13,000,000.00	-	13,000,000.00
Soil and Gully Erosion Control including Relevant Tech.	09100122002800 - Environmental	23030115 - REHABILITATION / REPAIRS - WATER	70561 - ENVIRONMENTAL	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Erosion Control at Amper	09100122002900 - Environmental	23030115 - REHABILITATION / REPAIRS - WATER	70561 - ENVIRONMENTAL	13141800 - Statewide	48,142,860.00	48,142,860.00	-	48,142,860.00
CLIMATE CHANGE STATE PROGRAMME	09100122003000 - Environmental	23040106 - CLIMATE CHANGE STATE PROGRAM	70561 - ENVIRONMENTAL	13141800 - Statewide	400,000,000.00	400,000,000.00	39,163,200.00	400,000,000.00
AGRO-CLIMATIC RESILIENCE IN SEMI ARID LANDSCAPE	09100122003100 - Environmental	23040107 - NIGERIA EROSION AND WATERSHED	70561 - ENVIRONMENTAL	13141800 - Statewide	300,000,000.00	300,000,000.00	-	300,000,000.00
Green Growth Min. of Environment	09100122003200 - Environmental	23040108 - GREEN GROWTH MAINSTREAMING	70561 - ENVIRONMENTAL	13141800 - Statewide	60,000,000.00	60,000,000.00	-	60,000,000.00

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## 053501600100 - PLATEAU STATE ENVIRONMENTAL PROTECTION AND SA

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>1,016,317,000.00</b>	<b>816,317,000.00</b>	<b>59,840,960.00</b>	<b>462,700,000.00</b>
Acquisition of 3No Table, 8No Chairs, 2No. Fire proof Ca	09100122003300 - Environmental	23010112 - PURCHASE OF OFFICE FURNITURE	70511 - WASTE MANAGEMENT	13141800 - Statewide	400,000.00	400,000.00	-	400,000.00
Acquisition and Development of 2 Dumpsites at Nyang	09100122003400 - Environmental	23010139 - PURCHASE OF OTHER FIXED ASSETS	70511 - WASTE MANAGEMENT	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Completion of Office Blocks at the Headquarter	09100122003500 - Environmental	23020101 - CONSTRUCTION / PROVISION OF HQ	70511 - WASTE MANAGEMENT	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
SURWASH Activities	09100122003600 - Environmental	23020116 - CONSTRUCTION / PROVISION OF WA	70511 - WASTE MANAGEMENT	13141800 - Statewide	1,000,917,000.00	800,917,000.00	59,840,960.00	447,300,000.00
SURWASH Activities	09100122003300 - Environmental	23020116 -	70561 -	13141800 -	-	-	-	-

MDA:

## 053505600100 - PLATEAU STATE NEWMAP DEVELOPMENT AGENCY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>-</b>	<b>-</b>
Take-Off Grant	09100122003700 - Environmental	23010112 - PURCHASE OF OFFICE FURNITURE	70511 - WASTE MANAGEMENT	13141800 - Statewide	10,000,000.00	10,000,000.00	-	-
Resuscitation of Nurseries & Extension Services	09100122003800 - Environmental	23050101 - RESEARCH AND DEVELOPMENT	70511 - WASTE MANAGEMENT	13141800 - Statewide	30,000,000.00	30,000,000.00	-	-

MDA:

## 055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to December	2024 Approved Budget
<b>Total Capital Expenditure</b>					<b>315,000,000.00</b>	<b>315,000,000.00</b>	<b>46,683,000.00</b>	<b>315,000,000.00</b>
Procurement of 2Nos Hilux	13100122020700 - Reform of Gov	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVE	13141800 - Statewide	60,000,000.00	60,000,000.00	-	60,000,000.00
Procurement of 1No. 18 Seater Bus	13100122020800 - Reform of Gov	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVE	13141800 - Statewide	40,000,000.00	40,000,000.00	-	40,000,000.00
Procurement of 1No Milkeno Generating Power Plant	13100122020900 - Reform of Gov	23010109 - PURCHASE OF SEA BOAT	70621 - COMMUNITY DEVE	13141800 - Statewide	45,000,000.00	45,000,000.00	-	45,000,000.00
Procurement of 5No Laptop Computers, 5No Desktop Computers	13100122021000 - Reform of Gov	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVE	13141800 - Statewide	35,000,000.00	35,000,000.00	2,950,000.00	35,000,000.00
Construction/Expansion of Offices at MLGCA	13100122021100 - Reform of Gov	23020101 - CONSTRUCTION / PROVISION OF OFFICES	70621 - COMMUNITY DEVE	13141800 - Statewide	40,000,000.00	40,000,000.00	28,133,000.00	40,000,000.00
Purchase of 5No Table, 8No Chairs, 3No. Fire proof Cabinets	13100122021200 - Reform of Gov	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70621 - COMMUNITY DEVE	13141800 - Statewide	25,000,000.00	25,000,000.00	5,600,000.00	25,000,000.00
Hosting of Website	13100122021300 - Reform of Gov	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - COMMUNITY DEVE	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Green Growth Min. for Local Govt. and Chieftaincy Affairs	13100122021400 - Reform of Gov	23040108 - GREEN GROWTH MAINSTREAMING	70621 - COMMUNITY DEVE	13141800 - Statewide	50,000,000.00	50,000,000.00	10,000,000.00	50,000,000.00