



PLATEAU STATE 2023 APPROVED BUDGET

DETAILS OF 2023 BUDGET, PLATEAU STATE



2023 FISCAL

PLATEAU STATE GOVERNMENT OF NIGERIA

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2023 APPROVED RECURRENT AND CAPITAL BUDGET

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PLATEAU STATE PROPOSED 2023 BUDGET PRESENTATION SPEECH

**BUDGET SPEECH BY HIS EXCELLENCY RT. HON (DR) SIMON
BAKO LALONG, KSGG, CON EXECUTIVE GOVERNOR OF
PLATEAU STATE AT THE PRESENTATION OF THE 2023 DRAFT
APPROPRIATION BILL TO THE PLATEAU STATE HOUSE OF
ASSEMBLY ON NOVEMBER 11TH, 2022.**

The Rt. Hon. Speaker, Plateau State House of Assembly,

Honourable Members and fellow citizens of Plateau State.

**A BUDGET OF INFRASTRUCTURAL CONSOLIDATION AND
TRANSITION.**

1. I am highly delighted for this privilege to once again stand before you and present the proposed 2023 Appropriation Bill that conveys the details of the Revenue and Expenditure projections of the Plateau State Government for the next fiscal year to this honorable house on behalf of the citizens of



Plateau State. Mr. Speaker, this is my last appearance before this Honourable House to perform this Constitutional Assignment.

2. May I therefore use this opportunity to sincerely thank you Mr. Speaker, and Honourable Members of the Assembly for the audience accorded me on this occasion as well as in the past 7 years. Besides the Budget presentation, this Honourable House has done so much in facilitating Governance through its legislative approvals and oversight in the most cooperative and patriotic manner. Your level of collaboration within the spirit of Autonomy demonstrates the pivotal role that the Legislature plays in the growth and sustenance of our democracy.
3. Mr. Speaker, you may recall that I stood before this Honorable House last year on 20th October and presented the 2022 Draft Budget of this administration, tagged **“Budget of Economic Recovery and consolidation of Inclusive Infrastructural Growth 2”**. The focus of the budget was aimed at adding more value to consolidate on our past achievements in order to improve our stewardship towards accelerated socio-political and economic development of the State.
4. To emphasize this administration’s commitment and determination to the ideals of continuity in governance and programmes implementation as well as sustainability, the entire budget was anchored on the three Pillar Policy of **Peace, Security and Good Governance, Infrastructural Development and Sustainable Economic Re-birth.**



THE 2022 BUDGET REVIEW

5. Mr. Speaker, Honourable Members, you may also recall that at that occasion, I presented before you a Budget estimate of **One Hundred and One Billion, Sixty-One Million, Seven Hundred and Sixty-Four Thousand, Three Naira (₦101,061,764,003.00)** only. However, after its legislative scrutiny and in consideration of some variables in the estimates, this Honourable House graciously approved and passed into law the sum of **One Hundred and Six Billion, Eight Hundred and Seven Million, Two Hundred and Sixty-Seven Thousand Six Hundred and Forty-Two naira, Twelve Kobo (₦106, 807, 267,642.12)** only which I assented to and signed into law for implementation. The accelerated passage of the bill by this Honourable House was highly commendable.
6. The 2022 budget had a recurrent estimate of **Seventy-Six Billion, Two hundred and Sixty-Three Million, Seven Hundred and One Thousand, Six Hundred and Forty-Four Naira, Sixty-Two Kobo (₦76,263,701,644.62)** only representing 71.4% of the total budget and **Thirty Billion, Five Hundred and Forty-Three Million, Five Hundred and Sixty-Five Thousand, Nine Hundred and Ninety-Seven Naira, Fifty Kobo (₦30,543,565,997.50)** only as capital budget estimate representing 28.6% of the total budget, indicating a decrease of **Forty Billion, Seven Hundred and Thirty Million, Five Hundred and Fifty**



Thousand, Two Hundred and Eighty Naira, Eighty-Eight Kobo (N40,730,550,208,88) only on the 2021 total approved budget.

7. Before I present to you the 2023 Budget estimates, it is imperative that we look back at the performance of the 2022 approved budget for assessment purposes.

REVENUE MOBILIZATION AND GENERATION 2022

8. The role of revenue as a key factor to successful budget implementation in governance cannot be over-emphasized. Therefore, in our effort to meet revenue targets most especially the internally Generated Revenue (IGR), new ideas were employed by the Plateau State Internal Revenue Service in conjunction with all MDAs. Mr. Speaker, Honourable Members, with the gradual winding down of COVID-19 and the return of economic activities, more was done to enable us generate sufficient revenue to cater for salaries, execute projects, and cope with other cost of running Government machinery.
9. In the spirit of Accountability and Transparency, during the year under review (January to September 2022) a total sum of **Seventy Billion, Ninety Five Million, Five Hundred and Fifty Four Thousand, Seven Hundred and fifty Four Naira, Seventy Five Kobo (N70,095,554,754.75)** was realised from IGR, FAAC, and Capital Receipts. This is out of the projected revenue figure of **One Hundred and Twenty-Five Billion, Eight Hundred and Forty-Four Million, Two**



Hundred and Seventy-Six Thousand, Five Hundred and Forty-Two Naira, Twelve Kobo (₦125,844,276,542.12) expected to be generated. We hope that by when the total figures of the year are available, we would have performed satisfactorily.

RECURENT EXPENDITURE

10. During the period under review (January to September, 2022) the sum of **Thirty-Six Billion, Eight Hundred and Seventy-Eight Million, Two Hundred and Four Thousand, Four Hundred and Sixty-Two Naira, Nineteen Kobo (₦36,878,204,462.19)** only was spent as recurrent expenditure for the payment of workers' wages comprising of salaries, pension, gratuity and other Government running cost. We also accorded attention to settlement of public debts and liabilities.

CAPTITAL EXPENDITURE

11. In the third quarter of the 2022 fiscal year (January to September) Government has spent about Twenty Billion naira on capital projects including the refinancing of major road projects such as the British American Flyover and interchange and Dualisation to Lamingo road junction.
12. The amount was also spent on critical projects in the administrative, Economic, Judiciary/Law and Justice, Regional/Geographical Survey and land Management as well as other social sectors.



The emphasis of this administration remained continuity in governance where projects inherited from the previous administration are not abandoned but executed to completion based on available resources with critical new ones initiated by our administration cutting across water supply, road construction, other infrastructure, agriculture and tourism facilities among others.

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THE 2023 PROPOSED BUDGET ESTIMATES

13. Mr. Speaker, Honourable Members, having summarized the 2022 budget performance, it is my singular honour and privilege to present to this Honorable House the 2023 budget estimate tagged “**Budget of Infrastructural Consolidation and Transition**”.
14. Permit me Mr. Speaker to once again remind us that, the **Medium Term Expenditure Framework (MTEF)** is still key in the implementation of our budget to ensure that Accountability and Transparency is being observed in governance. This also gives clear definition and strategies to achieve government’s objectives and highlight the assumption behind revenue projections. The focus of the 2023 Budget is to continue to emphasize the present administration’s commitment and determination in policy and programme implementation as well as sustainability in the socio-economic prosperity of the State.
15. Our desire as a government is to sustain the principle of continuity in governance in order to consolidate on our previous achievements since 2015 and leave a legacy that will stand the test of time.

The budget is prepared under a reasonable degree of consistency both in policy and implementation to enable government achieve the vision of the



three pillar policies of **Peace, Security and Good Governance, Infrastructural Development and Sustainable Economic Re-birth.**

16. In our quest to carry citizens along, Government had complied with the recent guideline of SFTAS and that of local governance where stakeholders held consultative fora in various Local Government Councils and came out with desired projects and programmes submitted during our town hall engagements to be captured in the 2023 budget.
17. Having considered the plight of citizens, Government is proposing to spend the sum 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 in the 2023 fiscal year.
18. The amount consists of **Seventy-Seven Billion, Six Hundred and Fifty Million, Six Hundred and Forty-Two Thousand, Thirty Naira, Eight-Five Kobo (₦77,650,642,030.85)** only as recurrent expenditure representing 55.72% of the total budget, and **Sixty-One Billion, Seven Hundred and Six Million, Five Hundred and Two Thousand, Nine Hundred and Forty-Nine Naira, Fifty-Three Kobo (₦61,706,502,949.53)** only as capital component which represents 44.27% of the total budget. This shows an increase of **Thirty-Two**



Billion, Six Hundred and Forty-Nine Million, Eight Hundred and Seventy-Seven Thousand, Three Hundred and Thirty-Eight Naira, Twenty-Six Kobo (₦32,649,877,338.26) only on the 2022 approved estimate.

PROJECTED REVENUE

19. The projected revenue in the 2023 fiscal year is **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**. This consists of the following:

- i. **Internally Generated Revenue (IGR)**. **Twenty-Six Billion, Two Hundred and Thirteen Million, One Hundred and Sixty-Nine Thousand, Seven Hundred and Fifty Naira (₦26,213,169,750.00) only.**
- ii. **Government Share of FAAC** – **Eighty-Three Billion, Eight Hundred Million, Four Hundred and Ninety-seven Thousand, Nine Hundred and Forty-Two Naira, Thirty-Eight Kobo (₦83,800,497,942.38) only.**



- iii. **Capital Receipts** – **Twenty-Nine Billion, Three hundred and Forty-Three Million, Four Hundred and Seventy-Seven Thousand, Two Hundred and Eighty-Eight Naira (₦29,343,477,288.00)** only.

RECURRENT EXPENDITURE

20. The total recurrent expenditure of the 2023 Budget in the sum of **Seventy-Seven Billion, Six Hundred and Fifty Million, Six Hundred and Forty-Two Thousand, Thirty Naira, Eighty-Three Kobo (₦77,650,642,030.83)** only is made up of the following:
- i. **Personnel Cost, salaries and pension** – **Thirty-Nine Billion, Five Hundred Million Naira (₦39,500,000,000.00)** only.
 - ii. **Other Recurrent Cost** – **Thirty Eight Billion, One Hundred and Fifty Million, Six Hundred and Forty-Two Thousand, Thirty Naira, Eighty-Five Kobo (₦38,150,642,030.85)** only.

CAPITAL EXPENDITURE BREAKDOWN

21. Mr. Speaker, Honourable Members, the desire of the Rescue Administration amongst other things is to complete ongoing projects before the end of this tenure with priority given to critical ones that have direct impact on the lives of the citizens. To this end, therefore, Government has proposed the sum of **Sixty-One Billion, Seven Hundred**



and Six Million, Five Hundred and Two Thousand, Nine Hundred and Forty-Nine Naira, Fifty-Three Kobo (₦61,706,502,949.53) only for the fiscal year. The sectoral allocation is as follows:

- i. Administrative sector – Thirteen Billion, Two Hundred and Sixty-Six Million, Four Hundred and Sixty-Nine thousand, Four Hundred and Twenty-Four Naira (₦13,266,469,424.00) only.**
- ii. Economic Sector – Thirty-One Billion, Nine Hundred and Fifty-Three Million, One Hundred and Thirty-seven Thousand, One Hundred and Seventy-One Naira, Forty-Three Kobo (₦31,953,137,171.43) only.**
- iii. Law/Justice Sector – Two Billion, Two Hundred and Forty-Six Million, Four Hundred and Seventy-Five Thousand, Eight Hundred and Seventy-Five Naira (₦2,246,475,875.00) only.**
- iv. Social Sector – Fourteen Billion, Two Hundred and Forty Million, Four Hundred and Twenty Thousand, Four Hundred and Seventy-Nine Naira, Ten Kobo (₦14,240,420,479.10) only.**

SUB-SECTORIAL ALLOCATION

22. Some of the critical projects and programmes considered for implementation in the 2023 budget estimate are summarized under the following sub-sectors

23. Administration



Government has earmarked the sum of **Thirteen Billion, Two Hundred and Sixty-Six Million, Four Hundred and Sixty-Nine Thousand, Four Hundred and Twenty-Four Naira (₦13,266,469,424.00)** only, representing 21.49% of the capital estimate.

Some of the projects and programmes considered for execution include the following:-

i. Procurement of security assets	-	₦150,000,000.00
ii. Supply and installation of performance System in PMRDO office	-	₦95,485,000.00
iii. Procurement of 2No Armed Personnel Carriers (APC)	-	₦250,000,000.00
iv. CARES Programme, Community And Group Basic Service Infrastructure	-	₦290,000,000.00
v. Construction of Speaker and Deputy Speaker Residences at old Bukuru road, and St Pirans	-	₦700,000,000.00
vi. Renovation of Secretariat (phase 1 and 2)	-	₦150,000,000.00
vii. Procurement of various models of official Vehicles	-	₦3,931,600,000.00
viii. Renovation of State Treasury House	-	₦250,000,000.00
ix. Renovation of No 6 and Speaker Guest House Hwolshe	-	₦700,000,000.00
x. CARES programme R A 3 – DLI 1	-	₦289,990,000.00



24. Agriculture

In view of the critical role agriculture plays in the lives of citizens Government has allocated the sum of **Two Billion, Eight Hundred and Five Million, Four Hundred and Forty-Two Thousand, Nine Hundred and Seventy-Seven Naira (₦2,805,442,977.00)** only, representing 4.54% of the total capital estimate.

The major projects and programmes considered in this sub-sector are summarized below:

- | | |
|---|-------------------|
| i. Rural Access and Marketing Projects (RAMP)- | ₦125,000,000.00 |
| ii. Procurement of 17 units of MF 435 Tractors
with Ridgers | - ₦100,000,000.00 |
| iii. Rural transformation programme | - ₦100,000,000.00 |
| iv. CARES programme – Farmers Accessing
Improved Agricultural Infrastructure | - ₦365,325,375.00 |
| v. CARES programme – Farmers Utilization
Inputs And Services | - ₦496,011,357.00 |

25. Commerce and Industries

The Rescue Administration has committed the sum of **One Hundred and Twelve Million, Three Hundred and Twenty-Two Thousand Naira (₦112,322,000.00)** only, representing 0.18% % of the total capital estimate to finance this sub-sector.



26. Information and Communication

For effective dissemination of information particularly in an election and transition year, Government allocated the sum of **Six Hundred and Sixty-One Million, Three Hundred and Thirty Thousand, Four Hundred Naira (N661,330,400.00)** only representing 1.07% of the capital estimate. Some of the major projects and programmes considered include the following:-

- | | | |
|--|---|-----------------|
| i. Fencing of Mangun and Ampang booster Station | - | ₹10,000,000.00 |
| ii. Renovation of J.D. Gomwalk House and Old Standard Building | - | ₹200,000,000.00 |
| iii. Building of Fire Service Headquarter And Training School Phase 1 | - | ₹50,000,000.00 |
| iv. Procurement of 1No Brand new Mercedes Benz from tender vehicle model (15/18) 500 liters water and liter farm | - | ₹146,289,600.00 |
| v. Procurement and installation of solar power and inverter | - | ₹105,500,000.00 |

27. Law and Justice

The judiciary sub-sector has been allocated the sum of **Two Billion, One Hundred and Twenty-Four Million, Eight Hundred and Seventy**



Thousand Naira (₦2,124,870,000.00) only representing 3.44% of the total capital estimate for effective justice delivery in Plateau State.

Some of the major projects earmarked include the following:-

- | | | |
|---|---|-----------------|
| i. Procurement of motor vehicles | - | ₦285,000,000.00 |
| ii. Procurement of vehicles for Judges | - | ₦130,000,000.00 |
| iii. Building of High Court Complex phase 1 | - | ₦150,000,000.00 |
| iv. Renovation of old High Court, 35 Magistrate Courts in Langtang, Pankshin, Shendam and Mangu | - | ₦100,000,000.00 |
| v. Renovation of Customary Court Building | - | ₦100,000,000.00 |

28. Lands, Housing and Urban Development

This sub-sector has been allocated the sum of **One Billion, One Hundred and Seventy-Three Million, Two Hundred and Eighty-Three Thousand Naira (₦1,173,283,000.00)** only, representing 1.90% of the total capital budget to finance their projects.

Some of the projects outlined include the following:-

- | | | |
|---|---|-----------------|
| i. Construction of road linking behind Solomon Lar Amusement park | - | ₦100,000,000.00 |
| ii. Renovation of Area Court Chip Pankshin South Constituency | - | ₦82,500,000.00 |
| iii. Acquisition of 1No Excavator | - | ₦130,000,000.00 |

- | | | |
|---|---|-----------------|
| iv. Street Naming | - | ₦150,000,000.00 |
| v. Land compensation and public acquisition | - | ₦100,000,000.00 |

29. Tourism, Culture and Hospitality

The sum of **One Hundred Million Naira (₦100,000,000.00)** only representation 0.16% of the total capital estimate was allocated to this subsector.

30. Water Sanitation and Energy

In this sub-sector, the sum of **Fourteen Billion, Nine Hundred and Seventy-Seven Million, Four Hundred and Thirty-One Thousand, Sixty-Two Naira (₦14,977,431,062.00)** only representing 24.27% of the total capital estimate was allocated for the fiscal year.

The major projects considered are:-

- | | | |
|---|---|-------------------|
| i. SURWASH Programme for | | |
| Result – Yelwa | - | ₦1,500,000,000.00 |
| ii. Mangu Regional Water Supply Network | | |
| Distribution And Pipe Line (phase 1 and 2 | - | ₦400,000,000.00 |
| iii. Green City Power Projects for 25 | | |
| MDAs (phase 1) | - | ₦150,000,000.00 |
| iv. 10 Community Solar Mini Grid For | | |
| Partnership | - | ₦72,000,000.00 |
| v. PEWASH activities | - | ₦2,581,600,000.00 |



vi. Panyam Ground Water Works (SURWASH)	-	₦400,000,000.00
vii. Acquisition Of Water Treatment Chemical (HTH)	-	₦744,740,000.00
viii. Construction of Multipurpose Dam (Baushe)	-	₦81,000,000.00

31. Education

In the 2023 budget, the sum of **Seven Billion, Seven Hundred and Eighty-Seven Million, Eight Hundred and Fifty-Two Thousand, Thirty-Seven Naira (₦7,787,852,037.00)** only, representing 12.62% has been allocated to this sub-sector for their various projects.

Some of the projects penciled down for implementation are:-

i. Equipping of constructed and renovated Schools	-	₦76,657,000.00
ii. Physical infrastructure projects upgrade (TETFUND)	-	₦250,000,000.00
iii. School accreditation/convocation	-	₦100,000,000.00
iv. Construction of Faculty of Law	-	₦100,000,000.00
v. Agile	-	₦407,000,000.00
vi. Senior Secondary Education Board	-	₦200,000,000.00
vii. Matching grant	-	₦3,355,551,372.00



viii. Construction of Faculty of Environmental
Science phase 1 (TETFUND) - ₦50,000,000.00

32. Environment and mineral

In view of the hazard and other environmental effects caused by climate change in the lives of citizens, the sum of **Two Billion, One Hundred and Seventy-Five Million, Three Hundred and Seventy-Seven Thousand, Three Hundred and Seventeen Naira (₦2,175,377,317.00)** only representing 3.52% has been allocated to the sector to mitigate the effects.

The projects and programmes earmarked for the fiscal year are as follows:-

- i. Climate Change State Programme - ₦400,000,000.00
- ii. Agro climate Resilience in semi-ARID
landscape - ₦300,000,000.00
- iii. Procurement of 4No Dino Bins - ₦20,650,000.00
- iv. Green Growth for Ministry of Environment - ₦60,000,000.00

33. Finance and Economic Sector



The sum of **Six Billion, Fifty Million, Nine Hundred and Forty-Seven Thousand, Eight Hundred and Forty-Nine Naira (₦6,050,947,849.00)** only representing 9.80% is allocated to this sub-sector for their critical projects and programmes.

Some of the major projects are as follows:-

- i. Construction of 6 Number Model Primary and secondary Schools as well as 6 Number Model Hospitals- ₦3,560,000,000.00
- ii. Procurement of hardware and software for salary administration and automation- ₦250,000,000.00
- iii. Technical committee work in DLIs (SFTAS) - ₦174,000,000.00
- iv. Procurement of 20 Nos Toyota Camry cars - ₦280,000,000.00
- v. GCC contribution under the Water and Energy sub-sector - ₦100,000,000.00

34. Health

The sum of **Three Billion, Seven Hundred and Twenty-Eight Million, Nine Hundred and One Thousand, One Hundred and Twenty-Five Naira (₦3,728,901,125.00)** only representing 6.04% of the capital estimate has been allocated for the following projects and programmes:-

- i. Procurement of medical equipment and furnishing of secondary health care facilities in the state - ₦80,000,000.00
- ii. Acquisition of additional freezers - ₦50,000,000.00
- iii. Upgrading of General Hospital Pankshin to



Referral Hospital	-	₦50,000,000.00
iv. Procurement of Specialist Hospital equipment	-	₦402,700,000.00
v. Procurement of 14No Toyota ambulance	-	₦200,000,000.00
vi. ARIN/infection, prevention and control	-	₦100,000,000.00

35. Women, Youth and Sport

To promote the activities of this sub-sectors, Government has earmarked the sum of **Two Hundred and Thirty-Three Million, Two Hundred and Ninety Thousand Naira (₦233,290,000.00)** only representing 0.37% of the total capital budget.

36. Works and Transport

The sum of **Five Billion, Nine Hundred and Sixty-Seven Million, Thirty Thousand Naira (₦5,967,030,000.00)** only representing 9.67% of the capital estimate is allocated to this sub-sector for some critical projects especially the ongoing projects in the state.

Some of the key projects considered for execution are:-

i. Construction of Kwande-Shimankar-Moekat

Mato road - ₦450,000,000.00

ii. British American Junction flyover and

Dualization to Lamingo junction roundabout - ₦1,000,000,000.00



iii. Dawaki-Samji-Gyangyang-Seri Amper road	-	₦100,000,000.00
iv. Intervention on State and Federal roads in Plateau State	-	₦120,400,000.00
v. Rehabilitation of NDLEA Fobur road, Jos East LGA	-	₦80,000,000.00
vi. Langtang Garkawa-Yelwa-Shendam with spur to Lalin road	-	₦150,000,000.00
vii. Mangu bye-pass	-	₦100,000,000.00
viii. Tahoss Ganawuri with spur to Danreng	-	₦150,000,000.00
ix. Pankshin-Lankan Dyis road with spur to Asa/Akong phase I and II	-	₦150,000,000.00
x. Construction of Rukuba Barack Junction to Bassa LGA	-	₦105,482,012.00

37. Mr. Speaker, Honourable Members, it may interest you to note that, the 2023 proposed budget estimate is higher than the 2022 approved budget with **Thirty-Two Billion, Six Hundred and Forty-Nine Million, Eight Hundred and Seventy-seven Thousand, Three Hundred and Thirty-Eight Naira, Twenty-Six Kobo (₦32,649,877,338.26)** only, because the Rescue Administration is determined to complete the ongoing projects in the State before it hands over to the next Government.



COMPLETION OF LEGACY PROJECTS, OTHERS

38. Mr. Speaker, Honourable Members, you will recall that having completed many inherited and abandoned projects from previous administrations, this Government initiated many projects many which have been completed. Among them are the Legacy Projects comprising of world standard schools and hospitals spread across the 17 Local Government Areas of the State. Although the Legacy Project suffered a setback as result of the failure of the previous contractor to deliver the project within agreed timelines, I am happy to say that the project having been terminated has been re-awarded to a new contractor and advance payment made. The Contractor is to to complete the project for commissioning before the end of this administration.
39. Others which are being completed and will soon be commissioned include the Plateau High Court of Justice Complex which is more than 95 percent completed and currently being furnished. Also, the British American Junction Flyover and Dualisation to Lamingo Road Junction will be completed and commissioned before the lifespan of this administration.
40. The General Hospital Mabudi, Langtang South Local Government and General Hospital Kwall, Kanke Local Government are equally being furnished and will soon be commissioned. Similarly, the completed Shendam internal roads and bridges as well as the Angwan Dadi – Kalong Bridge (being the longest bridge in Plateau State will also be



commissioned soon. Others include the Potato Value Chain Processing Centres in Bokkos, Mangu and Barkin Ladi, Riyom Water Works among others.

CONCLUSION

41. Mr. Speaker, Honourable Members, fellow citizens, ladies and gentlemen of the press, once again, I feel highly honoured for this privilege accorded me on behalf of the Plateau citizens, to present to this Honourable House the 2023 budget hoping you will give it the necessary attention it deserves.
42. While urging the Honourable Members to peruse and deliberate on the budget, I look forward to your usual cooperation in the speedy passing of the Budget to enable us commence implementation from the onset of the New Year, being an election year. To ensure that you carry out your duties effectively, I have already directed all heads of MDAs to fully cooperate and make themselves available for the defence of the budget as well as provide necessary details that may be required. Indeed, your accelerated passage of the Budget after all the legislative process will also demonstrate our continued partnership in the provision of dividends of democracy to our people.
43. While thanking you for your time and kind attention, I wish to extend my best wishes to you all and the entire citizens of the State and to also appreciate all the support we have been receiving since inception of the Rescue Administration. With your support and the grace of God, we shall



finish strong and leave a more prosperous and peaceful Plateau. We look forward to a blissful Christmas celebration and anticipation of a prosperous new year in advance.

44. Having fulfilled the provisions 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 House of Assembly to lay before it the 2023 budget 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 for consideration and passage into law.

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

Rt. Hon. (Dr.) Simon Bako Lalong KSGG, CON.

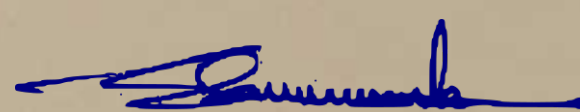
Executive Governor,

Plateau State.

11th November 2022.



**A BILL
FOR
A LAW TO AUTHORIZE THE
ISSUE OUT OF THE CONSOLIDATED REVENUE FUND
OF THE STATE 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,
(N149,951,334,591.00) ONLY FOR
THE SERVICE OF THE STATE IN RESPECT
OF THE FINANCIAL YEAR COMMENCING
1ST OF JANUARY, 2023 AND ENDING
31ST OF DECEMBER, 2023.**



**A BILL
FOR
A LAW TO AUTHORIZE THE
ISSUE OUT OF THE CONSOLIDATED REVENUE FUND
OF THE STATE THE SUM OF ONE HUNDRED AND
FOURTY 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 FOR THE SERVICE
OF THE STATE IN RESPECT OF THE FINANCIAL YEAR
COMMENCING 1ST OF JANUARY, 2023 AND
ENDING 31ST OF DECEMBER, 2023.**

ENACTED by the Plateau State House of Assembly as follows:

Commencement

Citation and 1 This Bill may be cited as the Appropriation Bill 2023, and shall be regarded as having come into effect on the 1st of January, 2023.

Issue and 2(1)
Appropriation of
(₦149,951,334,591.00)

The Accountant - General of the State may, when authorized to do so by warrants signed by the Commissioner charged with responsibility for Finance, pay out of the Consolidated Revenue Fund of the State during the Financial Year Commencing 1st of January, 2023 and ending 31st December, 2023 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.

- (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

CODE	AGENCY	AMOUNT
011100100100	Office of the Executive Governor	1,237,623,035.00
011100200100	Office of the Deputy Governor	390,140,000.00
011100400100	Plateau State Boundary Commission	57,378,675.00
011100800100	Plateau State Emergency Relief And Management Agency	49,000,000.00
011103100100	Plateau State Micro Finance Development Agency	115,869,237.00
011103200100	Infrastructure Promotion and Regulatory Agency	164,750,000.00
011103300100	Plateau State Aids Control Agency	20,000,000.00
011103500100	Plateau State Pension Board	9,300,000.00
011108400100	Plateau Operation Rainbow	817,000,000.00
011108500100	Plateau State Peace Building Agency	49,459,200.00
011108600100	Plateau State Community and Social Development Agency	477,947,000.00
016100100100	Office of the Secretary of the State	6,150,000,000.00
016103700100	Plateau State Muslim Pilgrims Welfare Board	800,784,659.00
016103800100	Plateau State Christian Pilgrims Welfare Board	794,883,744.00
016103900100	Plateau State Fire Service Directorate	248,951,705.00
011200300100	Plateau State House of Assembly Commission	512,033,918.00
011201400100	Plateau State House of Assembly	1,883,110,254.00
011200500100	Plateau State House of Assembly (Office of the Clerk)	1,261,500,000.00
011200600100	Plateau State House of Assembly (Budget)	200,500,000.00
011200700100	Plateau State House of Assembly (Finance)	295,000,000.00
011200800100	Plateau State House of Assembly (Legislative)	1,061,000,000.00
011200900100	Plateau State House of Assembly (Publication)	20,500,000.00
011201000100	Plateau State House of Assembly (Legal)	26,000,000.00
012300100100	Ministry of Information and Communication	579,081,866.00
012300300100	Plateau Radio Television Corporation	580,739,897.00
012301300100	Plateau State Printing Press	6,920,000.00
012305500100	Plateau State Publishing Corporation	337,238,005.00

CODE	AGENCY	AMOUNT
012500100100	Office of the Head of Civil Service	92,007,490.00
014000100100	Plateau State Audit Department	282,258,102.00
014000200100	Plateau State Local Government Audit	90,421,513.00
014700100100	Plateau State Civil Service Commission	34,297,490.00
014900100100	Plateau State Local Government Service Comm.	140,075,133.00
014900200100	Plateau State Local Government Staff Pension Bd	20,746,284.00
014800100100	Plateau State Independent Electoral Commission	2,882,059,984.00
021500100100	Ministry of Agriculture and Rural Development	922,133,087.00
021500400100	Plateau State Agricultural Mechanization Service	20,542,000.00
021502100100	College of Agriculture Garkawa	1,228,543,909.00
021502200100	Plateau State Agricultural Development Programm	899,956,776.00
022000100100	Ministry of Finance	619,620,792.00
022000200100	Plateau State Debt Management Department	19,440,740.00
022000600100	Plateau State Bureau of Public Procurement	53,283,043.00
022000700100	Office of the Accountant General	869,173,472.00
022000800100	Plateau State Internal Revenue Service	2,456,572,878.00
022001000100	Consolidated Revenue Fund Charges Office	11,757,530,681.00
022200100100	Ministry of Commerce and Industry	179,653,810.00
022200200100	Jos Main Market Authority	97,687,304.00
022200400100	Plateau State One Stop Investment Centre	15,471,000.00
022800100100	Ministry of Science and Technology	85,707,866.00
022800200100	Plateau State Information & Comm. Techn. Dev.	69,997,909.00
022800300100	Plateau State Relevant Technology Board	58,404,328.00
023400100100	Ministry of Works	110,045,836.00
023400200100	Ministry of Works (Engineering)	00
023400400100	Plateau State Road Maintenance Agency	22,800,397.00
022900100100	Ministry of Transport	130,050,620.00
023600100100	Ministry of Tourism, Culture and Hospitality	114,929,929.00
023600200100	Plateau State Tourism Corporation	262,490,074.00
023800100100	Ministry of Budget and Economic Planning	9,350,269,534.00
023800400100	Plateau State Bureau of Statistic	68,923,369.00
025200100100	Ministry of Water Resources and Energy (Water)	62,286,365.00

CODE	AGENCY	AMOUNT
025200200100	Ministry of Water Resources and Energy (Energy)	00
025200300100	Plateau State Energy Corporation	20,000,000.00
025200400100	Plateau State Water Board	688,010,134.00
025200500100	Plateau State Rural Water Supply and Sanitation Ag.	95,845,106.00
025200600100	PLAMWASSA	70,000,000.00
025300100100	Ministry of Physical Planning & Urban Development	53,557,435.00
025700100100	Ministry of Housing	96,593,383.00
025705600100	Jos Metropolitan Development Board	189,419,298.00
026000100100	Ministry of Lands, Survey and Town Planning	178,861,721.00
031801100100	Plateau State Judicial Service Commission	193,478,174.00
031805100100	Plateau State High Court of Justice	2,254,173,685.00
031805200100	Plateau State Customary Court of Appeal	908,714,305.00
031805300100	Plateau State Sharia Court of Appeal	467,223,611.00
031805400100	Plateau State Multi Door Court House	57,926,119.00
032600100100	Ministry of Justice	161,746,911.00
032600300100	Plateau State Disability Rights Commission	56,532,438.00
051300100100	Ministry of Youth & Sports Development (Youth)	75,046,600.00
051300200100	Plateau State Sport Council	389,198,758.00
051300300100	Plateau United Football Club	583,800,000.00
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	180,715,009.00
051700100100	Ministry of Education (Secondary Education)	6,205,023,562.00
051700300100	Plateau State Universal Basic Education	543,552,924.00
051700800100	Plateau State Library Board	44,132,844.00
051705400100	Plateau State Teachers Service Commission	21,452,980.00
051706700100	Plateau State Adult & Non-Formal Education	375,166,512.00
056400100100	Ministry of Higher Education	26,109,523.00
056400400100	Plateau State Polytechnic, Barkin Ladi	3,420,178,470.00
056400500100	College of Education, Gindiri	2,567,909,984.00
056400600100	Plateau State University, Bokkos	2,880,554,052.00
056400700100	College of Arts Science and Remedial Studies Kurgwi	729,337,571.00

CODE	AGENCY	AMOUNT
056400800100	Plateau State Scholarship Board	191,039,000.00
052100100100	Ministry of Health	503,890,216.00
052100300100	Plateau State Primary Health Care Dev. Agency	447,588,218.00
052100400100	Plateau State Specialist Hospital	554,500,000.00
052100500100	Plateau State Hospital Management Board	2,668,459,528.00
052100600100	College of Nursing and Midwifery Vom	403,916,066.00
052100900100	College of Health Technology Pankshin	868,637,807.00
052100700100	College of Health Technology Zawan	801,222,398.00
052100800100	Plateau State Contributory Health Care Mgt. Agency	891,117,597.00
053500100100	Ministry of Environment	599,435,484.00
053500200100	Ministry of Mineral Development	48,487,916.00
053500300100	Plateau State Mineral Development Company	59,527,160.00
053501600100	Plateau State Environment Protection Agency	37,390,000.00
053505600100	Plateau State Afforestation Programme	20,000,000.00
053505600100	Plateau State NEWMAP Development Agency	10,000,000.00
055100100100	Ministry for Local Govt. and Chieftaincy Affairs	1,155,983,295.00

SCHEDULE

SECTION 2

B: CAPITAL EXPENDITURE MINISTRY/ DEPARTMENT 2023

CODE	AGENCY	AMOUNT
011100100100	Office of the Executive Governor	367,485,000.00
011100200100	Office of the Deputy Governor	245,140,000.00
011100400100	Plateau State Boundary Commission	41,000,000.00
011100800100	Plateau State Emergency Relief And Management Agency	41,800,000.00
011103100100	Plateau State Micro Finance Development Agency	661,350,000.00
011103200100	Infrastructure Promotion and Regulatory Agency	110,000,000.00
011103300100	Plateau State Aids Control Agency	25,000,000.00
011103500100	Plateau State Pension Board	68,000,000.00
011108400100	Plateau Operation Rainbow	340,000,000.00
011108500100	Plateau State Peace Building Agency	1,700,000.00
011108600100	Plateau State Community and Social Development Agency	1,008,400,000.00
016100100100	Office of the Secretary of the State	5,067,500,000.00
016103700100	Plateau State Muslim Pilgrims Welfare Board	130,000,000.00
016103800100	Plateau State Christian Pilgrims Welfare Board	20,009,000.00
016103900100	Plateau State Fire Service Directorate	369,919,600.00
011200300100	Plateau State House of Assembly Service Commission	305,000,000.00
011201400100	Plateau State House of Assembly	3,612,000,000.00
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	12,427,000.00
012300300100	Plateau Radio Television Corporation	224,695,400.00
012301300100	Plateau State Printing Press	200,000,000.00
012305500100	Plateau State Publishing Corporation	224,208,000.00

CODE	AGENCY	AMOUNT
012500100100	Office of the Head of Civil Service	671,041,400.00
014000100100	Plateau State Audit Department	115,286,800.00
014000200100	Plateau State Local Government Audit	37,000,000.00
014700100100	Plateau State Civil Service Commission	50,500,000.00
014900100100	Plateau State Local Government Service Comm.	2,907,320.00
014900200100	Plateau State Local Government Staff Pension Bd	5,000,000.00
014800100100	Plateau State Independent Electoral Commission	839,500,000.00
021500100100	Ministry of Agriculture and Rural Development	635,200,000.00
021500400100	Plateau State Agricultural Mechanization Service	158,400,000.00
021502100100	College of Agriculture Garkawa	202,942,538.00
021502200100	Plateau State Agricultural Development Program.	1,908,632,900.00
022000100100	Ministry of Finance	4,248,945,390.00
022000200100	Plateau State Debt Management Department	26,951,000.00
022000600100	Plateau State Bureau of Public Procurement	78,500,000.00
022000700100	Office of the Accountant General	350,010,000.00
022000800100	Plateau State Internal Revenue Service	417,796,966.00
022001000100	Consolidated Revenue Fund Charges Office	00
022200100100	Ministry of Commerce and Industry	62,000,000.00
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.	241,700,000.00
022800300100	Plateau State Relevant Technology Board	111,000,000.00
023400100100	Ministry of Works	5,850,000,000.00
023400200100	Ministry of Works (Engineering)	47,000,000.00
023400400100	Plateau State Road Maintenance Agency	600,000,000.00
022900100100	Ministry of Transport	70,030,000.00
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	2,516,144,500.00
023800400100	Plateau State Bureau of Statistic	212,600,000.00
025200100100	Ministry of Water Resources and Energy (Water)	346,000,000.00

CODE	AGENCY	AMOUNT
025200200100	Ministry of Water Resources and Energy (Energy)	714,420,000.00
025200300100	Plateau State Energy Corporation	200,000,000.00
025200400100	Plateau State Water Board	6,922,010,900.00
025200500100	Plateau State Rural Water Supply and Sanitation Ag.	3,436,800,000.00
025200600100	PLAMWASSA	3,358,200,170.00
025300100100	Ministry of Physical Planning & Urban Development	442,542,143.00
025700100100	Ministry of Housing	321,131,200.00
025705600100	Jos Metropolitan Development Board	290,000,000.00
026000100100	Ministry of Lands, Survey and Town Planning	265,500,000.00
031801100100	Plateau State Judicial Service Commission	414,000,000.00
031805100100	Plateau State High Court of Justice	566,000,000.00
031805200100	Plateau State Customary Court of Appeal	668,720,000.00
031805300100	Plateau State Sharia Court of Appeal	419,150,000.00
031805400100	Plateau State Multi Door Court House	57,000,000.00
032600100100	Ministry of Justice	62,065,900.00
032600300100	Plateau State Disability Rights Commission	59,540,000.00
051300100100	Ministry of Youth & Sports Development (Youth)	57,170,000.00
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)	76,120,000.00
051400100100	Ministry of Women Affairs and Social Development	100,000,000.00
051700100100	Ministry of Education (Secondary Education)	839,657,100.00
051700300100	Plateau State Universal Basic Education	3,983,201,400.00
051700800100	Plateau State Library Board	51,940,000.00
051705400100	Plateau State Teachers Service Commission	41,300,000.00
051706700100	Plateau State Adult & Non-Formal Education	50,000,000.00
056400100100	Ministry of Higher Education	44,080,000.00
056400400100	Plateau State Polytechnic, Barkin Ladi	484,923,200.00

CODE	AGENCY	AMOUNT
056400500100	College of Education, Gindiri	39,600,000.00
056500600100	Plateau State University, Bokkos	2,053,982,700.00
056400700100	College of Art, Science and Remedial Studies Kurgwi	48,969,800.00
056400800100	Plateau State Scholarship Board	150,198,000.00
052100100100	Ministry of Health	1,133,300,000.00
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	30,000,000.00
052100900100	College of Health Technology Pankshin	30,000,000.00
052100700100	College of Health Technology Zawan	46,970,000.00
052100800100	Plateau State Contributory Health Care Mgt. Agency	1,100,055,000.00
053500100100	Ministry of Environment	911,292,860.00
053500200100	Ministry of Mineral Development	33,710,000.00
053500300100	Plateau State Mineral Development Company	184,057,500.00
053501600100	Plateau State Environment Protection Agency	1,016,317,000.00
053505600100	Plateau State Afforestation Programme	30,000,000.00
053505600100	Plateau State Newmap Development Agency	10,000,000.00
055100100100	Ministry for Local Govt. and Chieftaincy Affairs	315,000,000.00

The Governor,
Plateau State,
Government Office
Rayfield, Jos

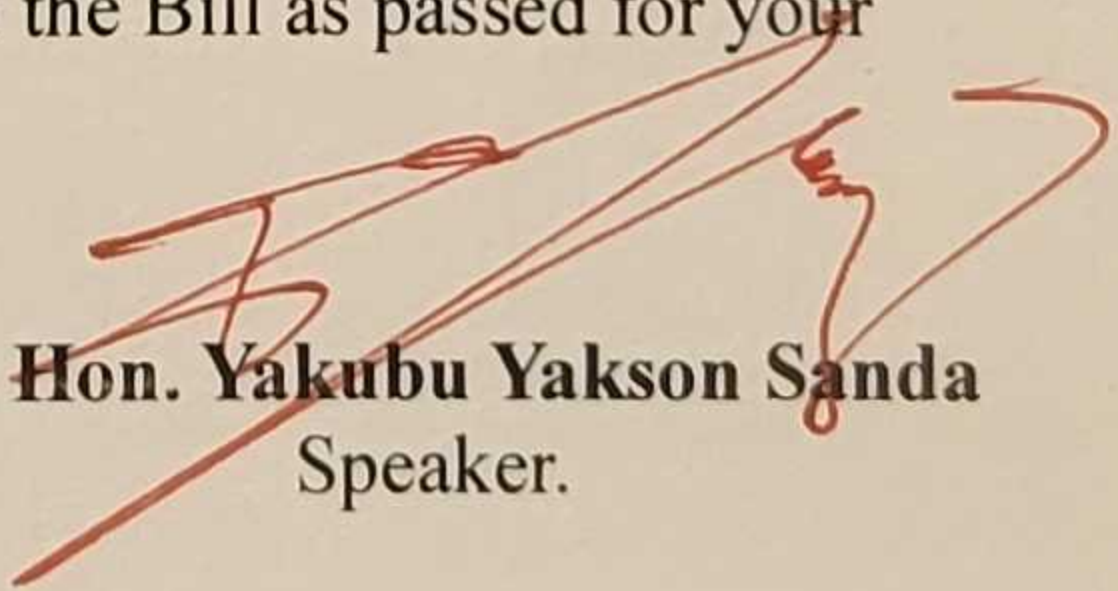
FORWARDING OF APPROPRIATION BILL, 2023 FOR ASSENT

Following the presentation by you of the Appropriation Bill 2023 in December, 2022, the House, after a careful consideration of same passed the Bill as follows:

SCHEDULE TO THE BILL

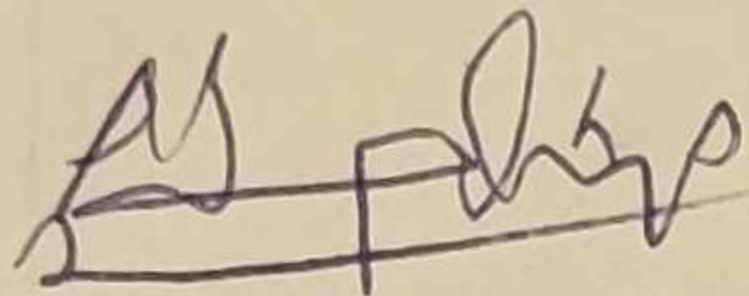
SHORT TITLE OF THE BILL	LONG TITLE OF THE BILL	SUMMARY OF THE CONTENTS OF THE BILL	DATE PASSED
Appropriation Bill, 2023	A Bill For A Law to Authorize the Issue out of the Consolidated Revenue Fund of the State the sum of One Hundred and Forty Nine Billion, Nine Hundred and Fifty One Million, Three Hundred and Thirty -Four Thousand, Five Hundred and Nine -One Naira (₦149,951,334,591.00) only.	The Bill seeks to authorize the issue of the Consolidated Revenue Fund of the State, the sum of One Hundred and Forty Nine Billion, Nine Hundred and Fifty One Million, Three Hundred and Thirty - Four Thousand, Five Hundred and Nine -One Naira (₦149,951,334,591.00) only.	29/12/2022

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. Yakubu Yakson Sanda
Speaker.

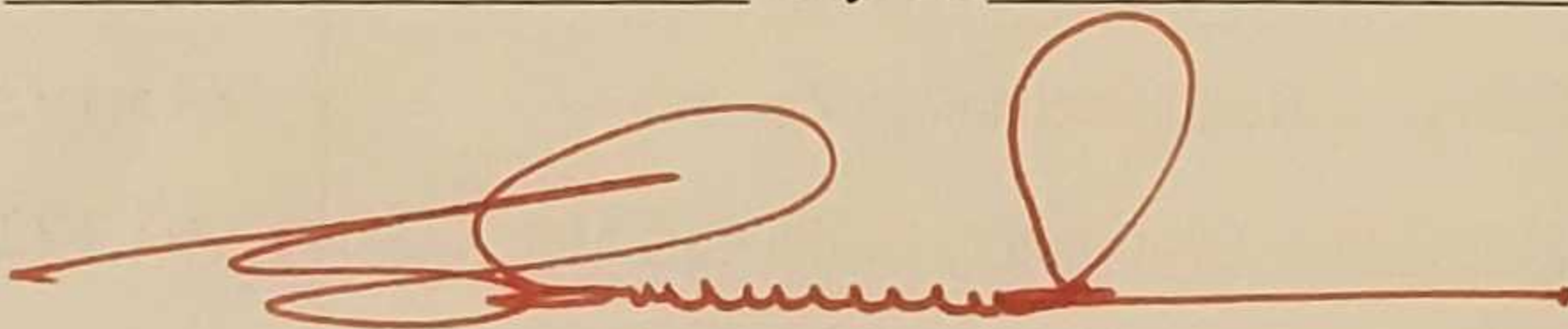


This printed impression has been carefully compared by me with the Bill which has been passed by the Plateau State House of Assembly and found by me to be true and correctly printed copy of the Bill, and is in accordance of the provisions of the Authentication Act cap. A2, Laws of the Federation of Nigeria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



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

I assent 29th day of DEC. 2022

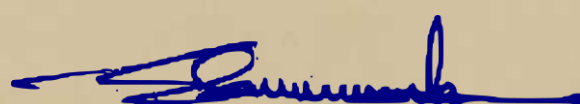


Rt. Hon. Simon Bako Lalong
Governor,
Plateau State of Nigeria.

Repassed by Two - Thirds Majority

This _____ day of _____ 2022

Rt. Hon. Yakubu Yakson Sanda
Speaker,
Plateau State House of Assembly





PLATEAU STATE 2023 FISCAL YEAR BUDGET

DETAILS OF APPROVED 2023 BUDGET, PLATEAU STATE



JANUARY 1, 2023

PLATEAU BUDGET

[Company address]

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Plateau State Government 2023 Proposed Budget Summary

Item	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Opening Balance				
Recurrent Revenue	79,199,475,222.12	79,199,475,222.12	60,022,666,626.65	106,005,857,303.00
11 - GOVERNMENT SHARE OF FAAC	55,000,000,000.00	55,000,000,000.00	50,149,527,525.98	79,762,887,553.00
12 - INDEPENDENT REVENUE	24,199,475,222.12	24,199,475,222.12	9,873,139,100.67	26,242,969,750.00
Recurrent Expenditure	70,819,275,644.62	70,819,275,644.62	36,878,204,462.19	84,152,360,704.00
21 - PERSONNEL COST	36,416,852,622.24	36,416,852,622.24	15,230,302,775.68	39,825,929,574.00
22 - OTHER RECURRENT COSTS	34,402,423,022.38	34,402,423,022.38	21,647,901,686.51	44,326,431,130.00
Transfer to Capital Account	8,380,199,577.50	8,380,199,577.50	23,144,462,164.46	21,853,496,599.00
Capital Receipts	46,643,601,320.00	47,294,477,288.00	12,126,137,525.99	43,945,477,288.00
13 - AID AND GRANTS	25,203,029,891.00	25,853,905,859.00	6,575,334,339.56	30,945,477,288.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	21,440,571,429.00	21,440,571,429.00	5,550,803,186.43	13,000,000,000.00
23 - CAPITAL EXPENDITURE	35,887,991,997.50	35,887,991,997.50	3,036,840,560.69	65,798,973,887.00
Total Revenue (including OB)	125,843,076,542.12	126,493,952,510.12	72,148,804,152.64	149,951,334,591.00
Total Expenditure	106,707,267,642.12	106,707,267,642.12	39,915,045,022.88	149,951,334,591.00
Closing Balance	19,135,808,900.00	19,786,684,868.00	32,233,759,129.76	-

Plateau State Government 2023 Approved Budget - Expenditure by MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	39,825,929,574.00	44,326,431,130.00	84,152,360,704.00	65,798,973,887.00	149,951,334,591.00
01000000000	ADMINISTRATIVE SECTOR	5,721,430,842.00	15,967,146,349.00	21,688,577,191.00	14,796,869,520.00	36,485,446,711.00
01110000000	GOVERNMENT HOUSE	194,224,947.00	3,194,242,200.00	3,388,467,147.00	2,909,875,000.00	6,298,342,147.00
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	87,623,035.00	1,150,000,000.00	1,237,623,035.00	367,485,000.00	1,605,108,035.00
011100200100	OFFICE OF THE DEPUTY GOVERNOR	-	390,140,000.00	390,140,000.00	245,140,000.00	635,280,000.00
011100400100	PLATEAU STATE BOUNDARY COMMISSION	4,178,675.00	53,200,000.00	57,378,675.00	41,000,000.00	98,378,675.00
011100800100	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY	-	49,000,000.00	49,000,000.00	41,800,000.00	90,800,000.00
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	44,619,237.00	71,250,000.00	115,869,237.00	661,350,000.00	777,219,237.00
011103200100	INFRASTRUCTURE PROMOTION AND REGULATORY AGENCY	-	164,750,000.00	164,750,000.00	110,000,000.00	274,750,000.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	-	20,000,000.00	20,000,000.00	25,000,000.00	45,000,000.00
011103500100	PLATEAU STATE PENSION BOARD	-	9,300,000.00	9,300,000.00	68,000,000.00	77,300,000.00
011108400100	PLATEAU STATE OPERATION RAINBOW	-	817,000,000.00	817,000,000.00	340,000,000.00	1,157,000,000.00
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	-	49,459,200.00	49,459,200.00	1,700,000.00	51,159,200.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	57,804,000.00	420,143,000.00	477,947,000.00	1,008,400,000.00	1,486,347,000.00
01610000000	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	242,105,108.00	7,752,515,000.00	7,994,620,108.00	5,587,428,600.00	13,582,048,708.00
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	-	6,150,000,000.00	6,150,000,000.00	5,067,500,000.00	11,217,500,000.00
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	10,784,659.00	790,000,000.00	800,784,659.00	130,000,000.00	930,784,659.00
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	3,093,744.00	791,790,000.00	794,883,744.00	20,009,000.00	814,892,744.00
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	228,226,705.00	20,725,000.00	248,951,705.00	369,919,600.00	618,871,305.00
01120000000	PLATEAU STATE HOUSE OF ASSEMBLY	1,408,861,760.00	3,850,782,412.00	5,259,644,172.00	3,917,000,000.00	9,176,644,172.00
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	310,351,506.00	201,682,412.00	512,033,918.00	305,000,000.00	817,033,918.00
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY	1,098,510,254.00	784,600,000.00	1,883,110,254.00	3,612,000,000.00	5,495,110,254.00
011200500100	PLATEAU STATE HOUSE OF ASSEMBLY (OFFICE OF THE CLERK)	-	1,261,500,000.00	1,261,500,000.00	-	1,261,500,000.00
011200600100	PLATEAU STATE HOUSE OF ASSEMBLY (BUDGET)	-	200,500,000.00	200,500,000.00	-	200,500,000.00
011200700100	PLATEAU STATE HOUSE OF ASSEMBLY (FINANCE)	-	295,000,000.00	295,000,000.00	-	295,000,000.00
011200800100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGISLATIVE)	-	1,061,000,000.00	1,061,000,000.00	-	1,061,000,000.00
011200900100	PLATEAU STATE HOUSE OF ASSEMBLY (PUBLICATION)	-	20,500,000.00	20,500,000.00	-	20,500,000.00
011201000100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGAL)	-	26,000,000.00	26,000,000.00	-	26,000,000.00
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	1,137,275,768.00	366,704,000.00	1,503,979,768.00	661,330,400.00	2,165,310,168.00

Plateau State Government 2023 Approved Budget - Expenditure by MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	358,081,866.00	221,000,000.00	579,081,866.00	12,427,000.00	591,508,866.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	470,039,897.00	110,700,000.00	580,739,897.00	224,695,400.00	805,435,297.00
012301300100	PLATEAU STATE PRINTING PRESS	-	6,920,000.00	6,920,000.00	200,000,000.00	206,920,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	309,154,005.00	28,084,000.00	337,238,005.00	224,208,000.00	561,446,005.00
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	9,007,490.00	83,000,000.00	92,007,490.00	671,041,400.00	763,048,890.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	9,007,490.00	83,000,000.00	92,007,490.00	671,041,400.00	763,048,890.00
014000000000	PLATEAU STATE AUDIT DEPARTMENT	228,872,115.00	143,807,500.00	372,679,615.00	152,286,800.00	524,966,415.00
014000100100	PLATEAU STATE AUDIT DEPARTMENT	144,824,102.00	137,434,000.00	282,258,102.00	115,286,800.00	397,544,902.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	84,048,013.00	6,373,500.00	90,421,513.00	37,000,000.00	127,421,513.00
014700000000	PLATEAU STATE CIVIL SERVICE COMMISSIONS	9,007,490.00	25,290,000.00	34,297,490.00	50,500,000.00	84,797,490.00
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	9,007,490.00	25,290,000.00	34,297,490.00	50,500,000.00	84,797,490.00
014900000000	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	79,266,180.00	81,555,237.00	160,821,417.00	7,907,320.00	168,728,737.00
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	68,549,896.00	71,525,237.00	140,075,133.00	2,907,320.00	142,982,453.00
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	10,716,284.00	10,030,000.00	20,746,284.00	5,000,000.00	25,746,284.00
014800000000	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	2,412,809,984.00	469,250,000.00	2,882,059,984.00	839,500,000.00	3,721,559,984.00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	2,412,809,984.00	469,250,000.00	2,882,059,984.00	839,500,000.00	3,721,559,984.00
020000000000	ECONOMIC SECTOR	10,420,221,791.00	20,555,596,081.00	30,975,817,872.00	34,722,975,207.00	65,698,793,079.00
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	2,417,304,772.00	653,871,000.00	3,071,175,772.00	2,905,175,438.00	5,976,351,210.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	512,133,087.00	410,000,000.00	922,133,087.00	635,200,000.00	1,557,333,087.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	12,192,000.00	8,350,000.00	20,542,000.00	158,400,000.00	178,942,000.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	1,182,201,909.00	46,342,000.00	1,228,543,909.00	202,942,538.00	1,431,486,447.00
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	710,777,776.00	189,179,000.00	899,956,776.00	1,908,632,900.00	2,808,589,676.00
022000000000	MINISTRY OF FINANCE	6,252,643,966.00	9,522,977,640.00	15,775,621,606.00	5,122,203,356.00	20,897,824,962.00
022000100100	MINISTRY OF FINANCE	119,466,892.00	500,153,900.00	619,620,792.00	4,248,945,390.00	4,868,566,182.00
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	-	19,440,740.00	19,440,740.00	26,951,000.00	46,391,740.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	14,723,043.00	38,560,000.00	53,283,043.00	78,500,000.00	131,783,043.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	503,179,472.00	365,994,000.00	869,173,472.00	350,010,000.00	1,219,183,472.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	1,056,572,878.00	1,400,000,000.00	2,456,572,878.00	417,796,966.00	2,874,369,844.00
022001000100	CONSOLIDATED REVENUE FUND CHARGES OFFICE	4,558,701,681.00	7,198,829,000.00	11,757,530,681.00	-	11,757,530,681.00
022200000000	MINISTRY OF COMMERCE AND INDUSTRIES	132,921,114.00	159,891,000.00	292,812,114.00	114,660,000.00	407,472,114.00
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	39,653,810.00	140,000,000.00	179,653,810.00	62,000,000.00	241,653,810.00
022200200100	JOS MAIN MARKET AUTHORITY	84,987,304.00	12,700,000.00	97,687,304.00	22,680,000.00	120,367,304.00
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	8,280,000.00	7,191,000.00	15,471,000.00	29,980,000.00	45,451,000.00
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	130,879,104.00	83,230,999.00	214,110,103.00	670,790,000.00	884,900,103.00
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	53,376,867.00	32,330,999.00	85,707,866.00	318,090,000.00	403,797,866.00

Plateau State Government 2023 Approved Budget - Expenditure by MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY	29,997,909.00	40,000,000.00	69,997,909.00	241,700,000.00	311,697,909.00
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	47,504,328.00	10,900,000.00	58,404,328.00	111,000,000.00	169,404,328.00
023400000000	MINISTRY OF WORKS	106,896,233.00	25,950,000.00	132,846,233.00	6,497,000,000.00	6,629,846,233.00
023400100100	MINISTRY OF WORKS	89,045,836.00	21,000,000.00	110,045,836.00	5,850,000,000.00	5,960,045,836.00
023400200100	MINISTRY OF WORKS (ENGINEERING DEPARTMENT)	-	-	-	47,000,000.00	47,000,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	17,850,397.00	4,950,000.00	22,800,397.00	600,000,000.00	622,800,397.00
022900000000	MINISTRY OF TRANSPORT	107,730,620.00	22,320,000.00	130,050,620.00	70,030,000.00	200,080,620.00
022900100100	MINISTRY OF TRANSPORT	107,730,620.00	22,320,000.00	130,050,620.00	70,030,000.00	200,080,620.00
023300000000	MINISTRY OF MINERAL DEVELOPMENT	84,255,076.00	23,760,000.00	108,015,076.00	217,767,500.00	325,782,576.00
023300100100	MINISTRY OF MINERAL DEVELOPMENT	36,727,916.00	11,760,000.00	48,487,916.00	33,710,000.00	82,197,916.00
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	47,527,160.00	12,000,000.00	59,527,160.00	184,057,500.00	243,584,660.00
023600000000	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	246,405,003.00	131,015,000.00	377,420,003.00	100,000,000.00	477,420,003.00
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	34,929,929.00	80,000,000.00	114,929,929.00	25,000,000.00	139,929,929.00
023600200100	PLATEAU STATE TOURISM CORPORATION	211,475,074.00	51,015,000.00	262,490,074.00	75,000,000.00	337,490,074.00
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	110,685,603.00	9,308,507,300.00	9,419,192,903.00	2,728,744,500.00	12,147,937,403.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	77,799,734.00	9,272,469,800.00	9,350,269,534.00	2,516,144,500.00	11,866,414,034.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	32,885,869.00	36,037,500.00	68,923,369.00	212,600,000.00	281,523,369.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	441,287,605.00	494,854,000.00	936,141,605.00	14,977,431,070.00	15,913,572,675.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	22,286,365.00	40,000,000.00	62,286,365.00	346,000,000.00	408,286,365.00
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	-	-	-	714,420,000.00	714,420,000.00
025200300100	PLATEAU STATE ENERGY CORPORATION	-	20,000,000.00	20,000,000.00	200,000,000.00	220,000,000.00
025200400100	PLATEAU STATE WATER BOARD	357,281,134.00	330,729,000.00	688,010,134.00	6,922,010,900.00	7,610,021,034.00
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	61,720,106.00	34,125,000.00	95,845,106.00	3,436,800,000.00	3,532,645,106.00
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	-	70,000,000.00	70,000,000.00	3,358,200,170.00	3,428,200,170.00
025300000000	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	29,232,435.00	24,325,000.00	53,557,435.00	442,542,143.00	496,099,578.00
025300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	29,232,435.00	24,325,000.00	53,557,435.00	442,542,143.00	496,099,578.00
025700000000	MINISTRY OF HOUSING	236,928,539.00	49,084,142.00	286,012,681.00	611,131,200.00	897,143,881.00
025700100100	MINISTRY OF HOUSING	75,310,883.00	21,282,500.00	96,593,383.00	321,131,200.00	417,724,583.00
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	161,617,656.00	27,801,642.00	189,419,298.00	290,000,000.00	479,419,298.00
026000000000	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	123,051,721.00	55,810,000.00	178,861,721.00	265,500,000.00	444,361,721.00

Plateau State Government 2023 Approved Budget - Expenditure by MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	123,051,721.00	55,810,000.00	178,861,721.00	265,500,000.00	444,361,721.00
030000000000	LAW AND JUSTICE	1,986,701,143.00	2,113,094,100.00	4,099,795,243.00	2,246,475,900.00	6,346,271,143.00
031800000000	JUDICIARY	1,868,536,794.00	2,012,979,100.00	3,881,515,894.00	2,124,870,000.00	6,006,385,894.00
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	34,338,174.00	159,140,000.00	193,478,174.00	414,000,000.00	607,478,174.00
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	1,539,867,785.00	714,305,900.00	2,254,173,685.00	566,000,000.00	2,820,173,685.00
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	104,714,305.00	804,000,000.00	908,714,305.00	668,720,000.00	1,577,434,305.00
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	175,690,411.00	291,533,200.00	467,223,611.00	419,150,000.00	886,373,611.00
031805400100	MULTI-DOOR COURT HOUSE	13,926,119.00	44,000,000.00	57,926,119.00	57,000,000.00	114,926,119.00
032600000000	MINISTRY OF JUSTICE	118,164,349.00	100,115,000.00	218,279,349.00	121,605,900.00	339,885,249.00
032600100100	MINISTRY OF JUSTICE	101,631,911.00	60,115,000.00	161,746,911.00	62,065,900.00	223,812,811.00
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	16,532,438.00	40,000,000.00	56,532,438.00	59,540,000.00	116,072,438.00
050000000000	SOCIAL SERVICES SECTOR	21,697,575,798.00	5,690,594,600.00	27,388,170,398.00	14,032,653,260.00	41,420,823,658.00
051300000000	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	999,237,358.00	241,620,000.00	1,240,857,358.00	133,290,000.00	1,374,147,358.00
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	37,326,600.00	37,720,000.00	75,046,600.00	57,170,000.00	132,216,600.00
051300200100	PLATEAU STATE SPORT COUNCIL	319,998,758.00	69,200,000.00	389,198,758.00	-	389,198,758.00
051300300100	PLATEAU UNITED FOOTBALL CLUB	469,100,000.00	114,700,000.00	583,800,000.00	-	583,800,000.00
051300400100	MIGHTY JET FOOTBALL CLUB	172,812,000.00	20,000,000.00	192,812,000.00	-	192,812,000.00
051300500100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)	-	-	-	76,120,000.00	76,120,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	110,675,009.00	70,040,000.00	180,715,009.00	100,000,000.00	280,715,009.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	110,675,009.00	70,040,000.00	180,715,009.00	100,000,000.00	280,715,009.00
051700000000	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	7,018,453,822.00	170,875,000.00	7,189,328,822.00	4,966,098,500.00	12,155,427,322.00
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	6,135,723,562.00	69,300,000.00	6,205,023,562.00	839,657,100.00	7,044,680,662.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	477,952,924.00	65,600,000.00	543,552,924.00	3,983,201,400.00	4,526,754,324.00
051700800100	PLATEAU STATE LIBRARY BOARD	38,207,844.00	5,925,000.00	44,132,844.00	51,940,000.00	96,072,844.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	1,452,980.00	20,000,000.00	21,452,980.00	41,300,000.00	62,752,980.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	365,116,512.00	10,050,000.00	375,166,512.00	50,000,000.00	425,166,512.00
056400000000	MINISTRY OF HIGHER EDUCATION	8,022,268,400.00	1,792,860,200.00	9,815,128,600.00	2,821,753,700.00	12,636,882,300.00
056400100100	MINISTRY OF HIGHER EDUCATION	12,402,323.00	13,707,200.00	26,109,523.00	44,080,000.00	70,189,523.00
056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	2,911,278,470.00	508,900,000.00	3,420,178,470.00	484,923,200.00	3,905,101,670.00
056400500100	COLLEGE OF EDUCATION, GINDIRI	2,412,809,984.00	155,100,000.00	2,567,909,984.00	39,600,000.00	2,607,509,984.00
056400600100	PLATEAU STATE UNIVERSITY, BOKKOS	2,000,316,192.00	880,237,860.00	2,880,554,052.00	2,053,982,700.00	4,934,536,752.00
056400700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW	685,461,431.00	43,876,140.00	729,337,571.00	48,969,800.00	778,307,371.00
056400800100	PLATEAU STATE SCHOLARSHIP BOARD	-	191,039,000.00	191,039,000.00	150,198,000.00	341,237,000.00
052100000000	MINISTRY OF HEALTH	5,119,868,430.00	2,019,463,400.00	7,139,331,830.00	3,728,901,200.00	10,868,233,030.00
052100100100	MINISTRY OF HEALTH	252,510,216.00	251,380,000.00	503,890,216.00	1,133,300,000.00	1,637,190,216.00

Plateau State Government 2023 Approved Budget - Expenditure by MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	197,388,218.00	250,200,000.00	447,588,218.00	280,000,000.00	727,588,218.00
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	276,500,000.00	278,000,000.00	554,500,000.00	767,866,200.00	1,322,366,200.00
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	2,419,959,528.00	248,500,000.00	2,668,459,528.00	340,710,000.00	3,009,169,528.00
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	250,416,066.00	153,500,000.00	403,916,066.00	30,000,000.00	433,916,066.00
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	826,365,807.00	42,272,000.00	868,637,807.00	30,000,000.00	898,637,807.00
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	681,222,398.00	120,000,000.00	801,222,398.00	46,970,000.00	848,192,398.00
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	215,506,197.00	675,611,400.00	891,117,597.00	1,100,055,000.00	1,991,172,597.00
053500000000	MINISTRY OF ENVIRONMENT	277,189,484.00	389,636,000.00	666,825,484.00	1,967,609,860.00	2,634,435,344.00
053500100100	MINISTRY OF ENVIRONMENT	277,189,484.00	322,246,000.00	599,435,484.00	911,292,860.00	1,510,728,344.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	-	37,390,000.00	37,390,000.00	1,016,317,000.00	1,053,707,000.00
053505000100	PLATEAU STATE AFORESTATION PROGRAMME	-	20,000,000.00	20,000,000.00	30,000,000.00	50,000,000.00
053505600100	PLATEAU STATE NEWMAP DEVELOPMENT AGENCY	-	10,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	149,883,295.00	1,006,100,000.00	1,155,983,295.00	315,000,000.00	1,470,983,295.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	149,883,295.00	1,006,100,000.00	1,155,983,295.00	315,000,000.00	1,470,983,295.00

Plateau State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification					
Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
	Total Revenue	125,843,076,542.12	126,493,952,510.12	72,148,804,152.64	149,951,334,591.00
01000000000	ADMINISTRATIVE SECTOR	9,347,661,336.00	9,347,661,336.00	264,656,363.13	9,422,893,836.00
01110000000	GOVERNMENT HOUSE	8,644,527,836.00	8,644,527,836.00	144,884,106.81	8,644,527,836.00
011103100100	MICROFINANCE DEVELOPMENT AGENCY	6,527,452,836.00	6,527,452,836.00	118,920,000.00	6,529,452,836.00
011103300100	CONTROL AGENCY	575,000.00	575,000.00	-	575,000.00
011103500100	BOARD	2,000,000.00	2,000,000.00	-	-
011108600100	AND SOCIAL DEVELOPMENT AGENCY	2,114,500,000.00	2,114,500,000.00	25,964,106.81	2,114,500,000.00
01610000000	THE GOVERNMENT OF THE STATE	31,090,000.00	31,090,000.00	24,239,600.00	31,590,000.00
016100100100	THE GOVERNMENT OF THE STATE	20,740,000.00	20,740,000.00	21,170,600.00	20,640,000.00
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	2,800,000.00	2,800,000.00	3,069,000.00	3,400,000.00
01120000000	ASSEMBLY	550,000.00	550,000.00	26,000.00	550,000.00
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	550,000.00	550,000.00	26,000.00	550,000.00
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	200,720,000.00	200,720,000.00	74,025,539.57	211,240,000.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	2,000,000.00	2,000,000.00	1,062,000.00	2,000,000.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	75,000,000.00	75,000,000.00	31,229,822.47	75,000,000.00
012300400100	PLATEAU RADIO TELEVISION CORPORATION(RADIO)	85,000,000.00	85,000,000.00	24,427,941.97	75,000,000.00
012301300100	PRESS	17,020,000.00	17,020,000.00	-	17,020,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	21,700,000.00	21,700,000.00	17,305,775.13	42,220,000.00
01250000000	SERVICE	75,085,500.00	75,085,500.00	18,058,116.75	138,798,000.00
012500100100	SERVICE	75,085,500.00	75,085,500.00	18,058,116.75	138,798,000.00
01400000000	DEPARTMENT	383,368,000.00	383,368,000.00	1,655,000.00	383,368,000.00
014000100100	DEPARTMENT	2,888,000.00	2,888,000.00	65,000.00	2,888,000.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	380,480,000.00	380,480,000.00	1,590,000.00	380,480,000.00
01470000000	PLATEAU STATE CIVIL SERVICE COMMISSIONS	1,500,000.00	1,500,000.00	1,668,000.00	2,000,000.00
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	1,500,000.00	1,500,000.00	1,668,000.00	2,000,000.00
01490000000	GOVERNMENT SERVICE COMMISSION	800,000.00	800,000.00	100,000.00	800,000.00
014900100100	GOVERNMENT SERVICE COMMISSION	800,000.00	800,000.00	100,000.00	800,000.00
01480000000	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	10,020,000.00	10,020,000.00	-	10,020,000.00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	10,020,000.00	10,020,000.00	-	10,020,000.00

Plateau State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification					
Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
020000000000	ECONOMIC SECTOR	98,425,421,058.12	99,076,297,026.12	64,507,005,168.55	122,186,067,607.00
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	2,763,227,836.00	2,763,227,836.00	850,692,794.53	2,804,601,836.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	58,900,000.00	58,900,000.00	4,687,515.00	83,270,000.00
021500400100	AGRICULTURAL MECHANIZATION SERVICES	-	-	-	16,264,000.00
021502100100	GARKAWA	72,612,000.00	72,612,000.00	6,058,310.00	73,352,000.00
021502200100	AGRICULTURAL DEVELOPMENT PROGRAMME	2,631,715,836.00	2,631,715,836.00	839,946,969.53	2,631,715,836.00
022000000000	MINISTRY OF FINANCE	93,503,135,722.12	93,503,135,722.12	59,875,778,042.86	111,594,137,553.00
022000100100	MINISTRY OF FINANCE	75,033,000,000.00	75,033,000,000.00	52,515,876,983.27	91,588,387,553.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	5,200,000.00	5,200,000.00	6,137,500.00	5,700,000.00
022000700100	GENERAL	50,000.00	50,000.00	-	50,000.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	18,464,885,722.12	18,464,885,722.12	7,353,763,559.59	20,000,000,000.00
022200000000	MINISTRY OF COMMERCE AND INDUSTRIES	78,715,000.00	78,715,000.00	2,804,200.00	105,565,000.00
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	41,100,000.00	41,100,000.00	-	56,100,000.00
022200200100	JOS MAIN MARKET AUTHORITY	2,565,000.00	2,565,000.00	1,637,000.00	2,565,000.00
022200300100	KABONG MARKET AUTHORITY	35,050,000.00	35,050,000.00	1,167,200.00	35,050,000.00
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	-	-	-	11,850,000.00
022800000000	TECHNOLOGY	1,260,000.00	1,260,000.00	279,599.37	14,360,000.00
022800100100	TECHNOLOGY	200,000.00	200,000.00	-	200,000.00
022800200100	AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY	-	-	-	13,000,000.00
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	1,060,000.00	1,060,000.00	279,599.37	1,160,000.00
023400000000	MINISTRY OF WORKS	81,900,000.00	81,900,000.00	618,000.00	58,400,000.00
023400100100	MINISTRY OF WORKS	77,800,000.00	77,800,000.00	618,000.00	52,800,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	4,100,000.00	4,100,000.00	-	5,600,000.00
022900000000	MINISTRY OF TRANSPORT	256,550,000.00	256,550,000.00	33,363,100.00	256,600,000.00
022900100100	MINISTRY OF TRANSPORT	256,550,000.00	256,550,000.00	33,363,100.00	256,600,000.00
023300000000	DEVELOPMENT	72,000,000.00	72,000,000.00	9,575,000.00	172,200,000.00
023300100100	DEVELOPMENT	72,000,000.00	72,000,000.00	9,575,000.00	72,000,000.00
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	-	-	-	100,200,000.00
023600000000	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	57,500,000.00	57,500,000.00	15,478,530.00	57,500,000.00
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	12,200,000.00	12,200,000.00	-	12,200,000.00
023600200100	CORPORATION	45,300,000.00	45,300,000.00	15,478,530.00	45,300,000.00
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	410,000.00	410,000.00	449,975.00	4,607,010,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	400,000.00	400,000.00	449,975.00	4,607,000,000.00
023800400100	STATISTICS	10,000.00	10,000.00	-	10,000.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	321,875,000.00	972,750,968.00	3,351,938,672.21	1,426,130,968.00
025200200100	RESOURCES AND ENERGY(ENERGY)	51,125,000.00	51,125,000.00	2,101,672.56	5,075,000.00
025200300100	CORPORATION	-	-	-	60,600,000.00
025200400100	BOARD	266,450,000.00	266,450,000.00	3,348,991,999.65	161,830,000.00
025200500100	WATER SUPPLY AND SANITATION AGENCY	4,300,000.00	655,175,968.00	845,000.00	932,175,968.00
025200600100	WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	-	-	-	266,450,000.00
025300000000	PLANNING AND URBAN DEVELOPMENT	37,250,000.00	37,250,000.00	-	37,250,000.00
025300100100	PLANNING AND URBAN DEVELOPMENT	37,250,000.00	37,250,000.00	-	37,250,000.00
025700000000	MINISTRY OF HOUSING	438,597,500.00	438,597,500.00	33,023,010.00	239,312,250.00
025700100100	MINISTRY OF HOUSING	4,647,500.00	4,647,500.00	135,000.00	5,112,250.00
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	433,950,000.00	433,950,000.00	32,888,010.00	234,200,000.00
026000000000	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	813,000,000.00	813,000,000.00	333,004,244.58	813,000,000.00
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	813,000,000.00	813,000,000.00	333,004,244.58	813,000,000.00
030000000000	LAW AND JUSTICE	142,715,000.00	142,715,000.00	121,881,129.76	142,715,000.00
031800000000	JUDICIARY	122,260,000.00	122,260,000.00	66,364,275.80	122,260,000.00
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	360,000.00	360,000.00	37,000.00	360,000.00

Plateau State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification					
Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
031805100100	OF JUSTICE	120,100,000.00	120,100,000.00	65,992,065.80	120,100,000.00
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	1,250,000.00	1,250,000.00	253,710.00	1,250,000.00
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	550,000.00	550,000.00	81,500.00	550,000.00
032600000000	MINISTRY OF JUSTICE	20,455,000.00	20,455,000.00	55,516,853.96	20,455,000.00
032600100100	MINISTRY OF JUSTICE	20,150,000.00	20,150,000.00	55,496,853.96	20,150,000.00
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	305,000.00	305,000.00	20,000.00	305,000.00
050000000000	SOCIAL SERVICES SECTOR	17,927,279,148.00	17,927,279,148.00	7,255,261,491.20	18,199,658,148.00
051300000000	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	56,610,000.00	56,610,000.00	58,902,710.00	57,045,000.00
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	2,260,000.00	2,260,000.00	12,444,000.00	2,260,000.00
051300200100	COUNCIL	4,350,000.00	4,350,000.00	1,180,000.00	4,785,000.00
051300300100	CLUB	50,000,000.00	50,000,000.00	45,278,710.00	50,000,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,000,000.00	1,000,000.00	175,000.00	1,200,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,000,000.00	1,000,000.00	175,000.00	1,200,000.00
051700000000	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	5,629,512,000.00	5,629,512,000.00	101,486,627.23	5,779,445,000.00
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	4,190,972,000.00	4,190,972,000.00	92,050,127.23	4,325,400,000.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	1,435,000,000.00	1,435,000,000.00	7,405,000.00	1,450,000,000.00
051700800100	BOARD	500,000.00	500,000.00	39,000.00	500,000.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	2,800,000.00	2,800,000.00	1,944,500.00	2,800,000.00
051706700100	NON-FORMAL EDUCATION AGENCY	240,000.00	240,000.00	48,000.00	745,000.00
056400000000	EDUCATION	3,958,988,748.00	3,958,988,748.00	2,497,633,894.50	3,990,599,748.00
056400100100	EDUCATION	15,000,000.00	15,000,000.00	3,539,114.00	15,000,000.00
056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	1,220,642,708.00	1,220,642,708.00	216,254,122.45	1,247,253,408.00
056400500100	GINDIRI	156,100,000.00	156,100,000.00	1,136,679,454.00	156,100,000.00
056400600100	BOKKOS	2,506,000,040.00	2,506,000,040.00	1,129,146,896.42	2,508,038,040.00
056400700100	AND REMEDIAL STUDIES, KURGWI	59,246,000.00	59,246,000.00	11,326,307.63	62,208,300.00
056400800100	BOARD	2,000,000.00	2,000,000.00	688,000.00	2,000,000.00
052100000000	MINISTRY OF HEALTH	6,013,398,400.00	6,013,398,400.00	2,160,273,248.20	6,070,798,400.00
052100100100	MINISTRY OF HEALTH	4,750,468,400.00	4,750,468,400.00	2,483,600.00	4,750,868,400.00
052100300100	HEALTH CARE DEVELOPMENT AGENCY	473,300,000.00	473,300,000.00	1,166,693,300.50	473,300,000.00
052100400100	HOSPITAL	213,700,000.00	213,700,000.00	464,727,039.00	203,700,000.00
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	187,000,000.00	187,000,000.00	213,833,062.20	197,000,000.00
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	149,300,000.00	149,300,000.00	140,569,900.00	200,000,000.00
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	89,630,000.00	89,630,000.00	65,900,680.00	89,630,000.00
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	150,000,000.00	150,000,000.00	106,065,666.50	156,300,000.00
053500000000	MINISTRY OF ENVIRONMENT	733,520,000.00	733,520,000.00	2,189,020,063.53	766,320,000.00
053500100100	MINISTRY OF ENVIRONMENT	722,600,000.00	722,600,000.00	2,188,835,063.53	752,600,000.00
053501600100	ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	10,720,000.00	10,720,000.00	185,000.00	8,720,000.00
053505000100	PLATEAU STATE AFORESTATION PROGRAMME	200,000.00	200,000.00	-	5,000,000.00
055100000000	GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,534,250,000.00	1,534,250,000.00	247,769,947.74	1,534,250,000.00
055100100100	GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,534,250,000.00	1,534,250,000.00	247,769,947.74	1,534,250,000.00

Plateau State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Recurrent Revenue	79,199,475,222.12	79,199,475,222.12	60,022,666,626.65	106,005,857,303.00
010000000000	ADMINISTRATIVE SECTOR	345,708,500.00	345,708,500.00	118,202,256.32	421,941,000.00
011100000000	GOVERNMENT HOUSE	22,575,000.00	22,575,000.00	-	23,575,000.00
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	20,000,000.00	20,000,000.00	-	23,000,000.00
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	-	-
016100000000	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	31,090,000.00	31,090,000.00	24,239,600.00	31,590,000.00
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	20,740,000.00	20,740,000.00	21,170,600.00	20,640,000.00
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	2,800,000.00	2,800,000.00	3,069,000.00	3,400,000.00
011200000000	PLATEAU STATE HOUSE OF ASSEMBLY	550,000.00	550,000.00	26,000.00	550,000.00
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	550,000.00	550,000.00	26,000.00	550,000.00
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	200,720,000.00	200,720,000.00	74,025,539.57	211,240,000.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	2,000,000.00	2,000,000.00	1,062,000.00	2,000,000.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	75,000,000.00	75,000,000.00	31,229,822.47	75,000,000.00
012300400100	PLATEAU RADIO TELEVISION CORPORATION(RADIO)	85,000,000.00	85,000,000.00	24,427,941.97	75,000,000.00
012301300100	PLATEAU STATE PRINTING PRESS	17,020,000.00	17,020,000.00	-	17,020,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	21,700,000.00	21,700,000.00	17,305,775.13	42,220,000.00
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	75,085,500.00	75,085,500.00	18,058,116.75	138,798,000.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	75,085,500.00	75,085,500.00	18,058,116.75	138,798,000.00
014000000000	PLATEAU STATE AUDIT DEPARTMENT	3,368,000.00	3,368,000.00	85,000.00	3,368,000.00
014000100100	PLATEAU STATE AUDIT DEPARTMENT	2,888,000.00	2,888,000.00	65,000.00	2,888,000.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	480,000.00	480,000.00	20,000.00	480,000.00
014700000000	PLATEAU STATE CIVIL SERVICE COMMISSIONS	1,500,000.00	1,500,000.00	1,668,000.00	2,000,000.00
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	1,500,000.00	1,500,000.00	1,668,000.00	2,000,000.00
014900000000	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	800,000.00	800,000.00	100,000.00	800,000.00
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	800,000.00	800,000.00	100,000.00	800,000.00
014800000000	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	10,020,000.00	10,020,000.00	-	10,020,000.00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	10,020,000.00	10,020,000.00	-	10,020,000.00

Plateau State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Recurrent Revenue	79,199,475,222.12	79,199,475,222.12	60,022,666,626.65	106,005,857,303.00
010000000000	ADMINISTRATIVE SECTOR	345,708,500.00	345,708,500.00	118,202,256.32	421,941,000.00
011100000000	GOVERNMENT HOUSE	22,575,000.00	22,575,000.00	-	23,575,000.00
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	20,000,000.00	20,000,000.00	-	23,000,000.00
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	-	-
016100000000	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	31,090,000.00	31,090,000.00	24,239,600.00	31,590,000.00
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	20,740,000.00	20,740,000.00	21,170,600.00	20,640,000.00
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	2,800,000.00	2,800,000.00	3,069,000.00	3,400,000.00
011200000000	PLATEAU STATE HOUSE OF ASSEMBLY	550,000.00	550,000.00	26,000.00	550,000.00
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	550,000.00	550,000.00	26,000.00	550,000.00
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	200,720,000.00	200,720,000.00	74,025,539.57	211,240,000.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	2,000,000.00	2,000,000.00	1,062,000.00	2,000,000.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	75,000,000.00	75,000,000.00	31,229,822.47	75,000,000.00
012300400100	PLATEAU RADIO TELEVISION CORPORATION(RADIO)	85,000,000.00	85,000,000.00	24,427,941.97	75,000,000.00
012301300100	PLATEAU STATE PRINTING PRESS	17,020,000.00	17,020,000.00	-	17,020,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	21,700,000.00	21,700,000.00	17,305,775.13	42,220,000.00
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	75,085,500.00	75,085,500.00	18,058,116.75	138,798,000.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	75,085,500.00	75,085,500.00	18,058,116.75	138,798,000.00
014000000000	PLATEAU STATE AUDIT DEPARTMENT	3,368,000.00	3,368,000.00	85,000.00	3,368,000.00
014000100100	PLATEAU STATE AUDIT DEPARTMENT	2,888,000.00	2,888,000.00	65,000.00	2,888,000.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	480,000.00	480,000.00	20,000.00	480,000.00
014700000000	PLATEAU STATE CIVIL SERVICE COMMISSIONS	1,500,000.00	1,500,000.00	1,668,000.00	2,000,000.00
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	1,500,000.00	1,500,000.00	1,668,000.00	2,000,000.00
014900000000	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	800,000.00	800,000.00	100,000.00	800,000.00
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	800,000.00	800,000.00	100,000.00	800,000.00
014800000000	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	10,020,000.00	10,020,000.00	-	10,020,000.00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	10,020,000.00	10,020,000.00	-	10,020,000.00

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Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
020000000000	ECONOMIC SECTOR	75,799,968,222.12	75,799,968,222.12	58,008,284,896.12	102,257,738,803.00
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	137,775,000.00	137,775,000.00	11,168,645.00	179,149,000.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	58,900,000.00	58,900,000.00	4,687,515.00	83,270,000.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	-	-	-	16,264,000.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	72,612,000.00	72,612,000.00	6,058,310.00	73,352,000.00
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	6,263,000.00	6,263,000.00	422,820.00	6,263,000.00
022000000000	MINISTRY OF FINANCE	73,503,135,722.12	73,503,135,722.12	57,512,846,585.57	99,794,137,553.00
022000100100	MINISTRY OF FINANCE	55,033,000,000.00	55,033,000,000.00	50,152,945,525.98	79,788,387,553.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	5,200,000.00	5,200,000.00	6,137,500.00	5,700,000.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	50,000.00	50,000.00	-	50,000.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	18,464,885,722.12	18,464,885,722.12	7,353,763,559.59	20,000,000,000.00
022200000000	MINISTRY OF COMMERCE AND INDUSTRIES	78,715,000.00	78,715,000.00	2,804,200.00	105,565,000.00
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	41,100,000.00	41,100,000.00	-	56,100,000.00
022200200100	JOS MAIN MARKET AUTHORITY	2,565,000.00	2,565,000.00	1,637,000.00	2,565,000.00
022200300100	KABONG MARKET AUTHORITY	35,050,000.00	35,050,000.00	1,167,200.00	35,050,000.00
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	-	-	-	11,850,000.00
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	1,260,000.00	1,260,000.00	279,599.37	14,360,000.00
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	200,000.00	200,000.00	-	200,000.00
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY	-	-	-	13,000,000.00
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	1,060,000.00	1,060,000.00	279,599.37	1,160,000.00
023400000000	MINISTRY OF WORKS	81,900,000.00	81,900,000.00	618,000.00	58,400,000.00
023400100100	MINISTRY OF WORKS	77,800,000.00	77,800,000.00	618,000.00	52,800,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	4,100,000.00	4,100,000.00	-	5,600,000.00
022900000000	MINISTRY OF TRANSPORT	256,550,000.00	256,550,000.00	33,363,100.00	256,600,000.00
022900100100	MINISTRY OF TRANSPORT	256,550,000.00	256,550,000.00	33,363,100.00	256,600,000.00
023300000000	MINISTRY OF MINERAL DEVELOPMENT	72,000,000.00	72,000,000.00	9,575,000.00	172,200,000.00
023300100100	MINISTRY OF MINERAL DEVELOPMENT	72,000,000.00	72,000,000.00	9,575,000.00	72,000,000.00
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	-	-	-	100,200,000.00
023600000000	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	57,500,000.00	57,500,000.00	15,478,530.00	57,500,000.00
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	12,200,000.00	12,200,000.00	-	12,200,000.00
023600200100	PLATEAU STATE TOURISM CORPORATION	45,300,000.00	45,300,000.00	15,478,530.00	45,300,000.00
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	410,000.00	410,000.00	449,975.00	5,010,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	400,000.00	400,000.00	449,975.00	5,000,000.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	10,000.00	10,000.00	-	10,000.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	321,875,000.00	321,875,000.00	55,674,006.60	525,255,000.00
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	51,125,000.00	51,125,000.00	2,101,672.56	5,075,000.00
025200300100	PLATEAU STATE ENERGY CORPORATION	-	-	-	60,600,000.00
025200400100	PLATEAU STATE WATER BOARD	266,450,000.00	266,450,000.00	52,727,334.04	161,830,000.00
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	4,300,000.00	4,300,000.00	845,000.00	31,300,000.00
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	-	-	-	266,450,000.00
025300000000	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	37,250,000.00	37,250,000.00	-	37,250,000.00
025300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	37,250,000.00	37,250,000.00	-	37,250,000.00
025700000000	MINISTRY OF HOUSING	438,597,500.00	438,597,500.00	33,023,010.00	239,312,250.00
025700100100	MINISTRY OF HOUSING	4,647,500.00	4,647,500.00	135,000.00	5,112,250.00
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	433,950,000.00	433,950,000.00	32,888,010.00	234,200,000.00
026000000000	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	813,000,000.00	813,000,000.00	333,004,244.58	813,000,000.00
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	813,000,000.00	813,000,000.00	333,004,244.58	813,000,000.00

Plateau State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification					
Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
030000000000	LAW AND JUSTICE	142,715,000.00	142,715,000.00	121,881,129.76	142,715,000.00
031800000000	JUDICIARY	122,260,000.00	122,260,000.00	66,364,275.80	122,260,000.00
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	360,000.00	360,000.00	37,000.00	360,000.00
031805100100	OF JUSTICE	120,100,000.00	120,100,000.00	65,992,065.80	120,100,000.00
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	1,250,000.00	1,250,000.00	253,710.00	1,250,000.00
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	550,000.00	550,000.00	81,500.00	550,000.00
032600000000	MINISTRY OF JUSTICE	20,455,000.00	20,455,000.00	55,516,853.96	20,455,000.00
032600100100	MINISTRY OF JUSTICE	20,150,000.00	20,150,000.00	55,496,853.96	20,150,000.00
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	305,000.00	305,000.00	20,000.00	305,000.00
050000000000	SOCIAL SERVICES SECTOR	2,911,083,500.00	2,911,083,500.00	1,774,298,344.45	3,183,462,500.00
051300000000	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	36,610,000.00	36,610,000.00	58,902,710.00	37,045,000.00
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	2,260,000.00	2,260,000.00	12,444,000.00	2,260,000.00
051300200100	COUNCIL	4,350,000.00	4,350,000.00	1,180,000.00	4,785,000.00
051300300100	CLUB	30,000,000.00	30,000,000.00	45,278,710.00	30,000,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,000,000.00	1,000,000.00	175,000.00	1,200,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,000,000.00	1,000,000.00	175,000.00	1,200,000.00
051700000000	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	649,512,000.00	649,512,000.00	101,486,627.23	799,445,000.00
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	590,972,000.00	590,972,000.00	92,050,127.23	725,400,000.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	55,000,000.00	55,000,000.00	7,405,000.00	70,000,000.00
051700800100	BOARD	500,000.00	500,000.00	39,000.00	500,000.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	2,800,000.00	2,800,000.00	1,944,500.00	2,800,000.00
051706700100	NON-FORMAL EDUCATION AGENCY	240,000.00	240,000.00	48,000.00	745,000.00
056400000000	EDUCATION	1,239,711,500.00	1,239,711,500.00	279,771,111.78	1,271,322,500.00
056400100100	EDUCATION	15,000,000.00	15,000,000.00	3,539,114.00	15,000,000.00
056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	645,132,500.00	645,132,500.00	204,148,846.15	671,743,200.00
056400500100	GINDIRI	156,100,000.00	156,100,000.00	56,682,344.00	156,100,000.00
056400600100	BOKKOS	362,233,000.00	362,233,000.00	3,386,500.00	364,271,000.00
056400700100	AND REMEDIAL STUDIES, KURGWI	59,246,000.00	59,246,000.00	11,326,307.63	62,208,300.00
056400800100	BOARD	2,000,000.00	2,000,000.00	688,000.00	2,000,000.00
052100000000	MINISTRY OF HEALTH	946,580,000.00	946,580,000.00	993,579,947.70	1,003,980,000.00
052100100100	MINISTRY OF HEALTH	156,650,000.00	156,650,000.00	2,483,600.00	157,050,000.00
052100300100	HEALTH CARE DEVELOPMENT AGENCY	300,000.00	300,000.00	-	300,000.00
052100400100	HOSPITAL	213,700,000.00	213,700,000.00	464,727,039.00	203,700,000.00
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	187,000,000.00	187,000,000.00	213,833,062.20	197,000,000.00
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	149,300,000.00	149,300,000.00	140,569,900.00	200,000,000.00
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	89,630,000.00	89,630,000.00	65,900,680.00	89,630,000.00
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	150,000,000.00	150,000,000.00	106,065,666.50	156,300,000.00
053500000000	MINISTRY OF ENVIRONMENT	33,520,000.00	33,520,000.00	92,613,000.00	66,320,000.00
053500100100	MINISTRY OF ENVIRONMENT	22,600,000.00	22,600,000.00	92,428,000.00	52,600,000.00
053501600100	ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	10,720,000.00	10,720,000.00	185,000.00	8,720,000.00
053505000100	PLATEAU STATE AFORESTATION PROGRAMME	200,000.00	200,000.00	-	5,000,000.00
055100000000	GOVERNMENT AND CHIEFTAINCY AFFAIRS	4,150,000.00	4,150,000.00	247,769,947.74	4,150,000.00
055100100100	GOVERNMENT AND CHIEFTAINCY AFFAIRS	4,150,000.00	4,150,000.00	247,769,947.74	4,150,000.00

Plateau State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
1	REVENUE	125,843,076,542.12	126,493,952,510.12	72,148,804,152.64	149,951,334,591.00
11	GOVERNMENT SHARE OF FAAC	55,000,000,000.00	55,000,000,000.00	50,149,527,525.98	79,762,887,553.00
1101	GOVERNMENT SHARE OF FAAC	55,000,000,000.00	55,000,000,000.00	50,149,527,525.98	79,762,887,553.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	30,500,000,000.00	30,500,000,000.00	30,278,836,989.53	49,838,321,474.00
11010101	STATUTORY ALLOCATION	30,000,000,000.00	30,000,000,000.00	28,990,569,261.19	38,050,053,745.66
11010105	Derivation 13% Solid Minerals	500,000,000.00	500,000,000.00	1,288,267,728.34	1,788,267,728.34
110102	OF VAT	20,000,000,000.00	20,000,000,000.00	18,476,729,179.30	32,924,566,079.00
11010201	SHARE OF VAT	20,000,000,000.00	20,000,000,000.00	18,476,729,179.30	32,924,566,079.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	4,500,000,000.00	4,500,000,000.00	1,393,961,357.15	7,000,000,000.00
11010301	EXCESS CRUDE	500,000,000.00	500,000,000.00	206,856,675.75	3,000,000,000.00
11010302	/ GAINS	4,000,000,000.00	4,000,000,000.00	1,187,104,681.40	4,000,000,000.00
12	INDEPENDENT REVENUE	24,199,475,222.12	24,199,475,222.12	9,873,139,100.67	26,242,969,750.00
1201	TAX REVENUE	15,882,050,472.12	15,882,050,472.12	6,495,640,563.90	17,289,596,754.00
120101	PERSONAL TAXES	14,161,100,472.12	14,161,100,472.12	5,884,247,420.63	14,930,806,774.00
12010101	Pay-as-You-Earn (PUBLIC)	6,820,000,000.00	6,820,000,000.00	4,264,978,443.53	7,820,000,000.00
12010102	Pay-as-You-Earn (PRIVATE)	6,541,100,472.12	6,541,100,472.12	1,619,268,977.10	6,183,238,778.00
12010103	Direct Assessment Tax	800,000,000.00	800,000,000.00	-	927,567,996.00
120103	OTHER TAXES	1,720,950,000.00	1,720,950,000.00	611,393,143.27	2,358,789,980.00
12010301	CAPITAL GAINS TAX	9,500,000.00	9,500,000.00	5,784,900.00	9,500,000.00
12010302	Stamp duty	50,000,000.00	50,000,000.00	11,940,793.55	177,567,996.00
12010303	Interest/Deposit	420,000,000.00	420,000,000.00	110,886,654.43	547,567,996.00
12010304	Withholding Tax on Contracts	600,150,000.00	600,150,000.00	244,265,373.75	727,717,996.00
12010305	Withholding Tax on Dividends	340,000,000.00	340,000,000.00	149,003,942.24	467,567,996.00
12010308	Withholding Tax on Rents	300,000,000.00	300,000,000.00	88,531,479.30	427,567,996.00
12010313	Tax/Casinos/Gaming	1,300,000.00	1,300,000.00	980,000.00	1,300,000.00
1202	NON-TAX REVENUE	8,317,424,750.00	8,317,424,750.00	3,377,498,536.77	8,953,372,996.00
120201	LICENCES - GENERAL	293,086,500.00	293,086,500.00	367,397,990.00	321,231,500.00
12020127	Auctioneers Licenses	150,000.00	150,000.00	82,000.00	150,000.00
12020128	Motor Vehicle Licenses(MVL)	150,586,500.00	150,586,500.00	146,260,425.00	150,586,500.00
12020129	Motor Drivers Licenses(MDL)	82,000,000.00	82,000,000.00	116,768,765.00	82,000,000.00
12020106	Hide and Skin Buyers Licenses	150,000.00	150,000.00	73,500.00	195,000.00
12020113	Road Worthiness License	800,000.00	800,000.00	-	800,000.00
12020134	Patent Medicine Licenses	350,000.00	350,000.00	-	350,000.00
12020135	License	200,000.00	200,000.00	320,000.00	300,000.00
12020136	Renewal of Licenses	1,600,000.00	1,600,000.00	723,100.00	1,600,000.00
12020137	Testing of Drivers for License	10,000,000.00	10,000,000.00	4,117,600.00	10,000,000.00
12020138	Delivery Permit	1,000,000.00	1,000,000.00	75,000.00	1,000,000.00
12020139	Bakery permit	500,000.00	500,000.00	42,000.00	500,000.00
12020140	Environmental Stress Permit	32,250,000.00	32,250,000.00	91,993,600.00	60,250,000.00
12020141	Permit for Temporal Structures/Roof Rack/Light	12,500,000.00	12,500,000.00	6,942,000.00	12,500,000.00
12020142	ANNUAL REGISTRATION OF CULTURAL RELATED BODIES	1,000,000.00	1,000,000.00	-	1,000,000.00
120204	FEES - GENERAL	4,144,392,500.00	4,144,392,500.00	1,750,188,598.11	4,469,831,496.00
12020401	institutions)	51,080,000.00	51,080,000.00	18,153,500.00	55,749,000.00
12020402	institutions)	817,112,500.00	817,112,500.00	252,138,008.15	862,608,500.00
12020405	schools	1,200,000.00	1,200,000.00	1,190,000.00	1,500,000.00
12020406	Environmental Impact Analysis Report (E.I.A)/Environmental Stress Charge/Ecological Levy	1,000,000.00	1,000,000.00	-	1,000,000.00

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Code	Economic	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
12020407	Court Fees	61,300,000.00	61,300,000.00	23,328,298.80	61,300,000.00
12020410	Development Levy	948,209,000.00	948,209,000.00	162,179,378.91	1,089,929,196.00
12020415	Registration/Renewal fee for poultry and livestock Investor	10,000,000.00	10,000,000.00	819,000.00	10,000,000.00
12020416	Fee	3,880,000.00	3,880,000.00	535,000.00	3,880,000.00
12020417	Grading Fee	-	-	-	50,000.00
12020418	Workshop fee Rental	800,000.00	800,000.00	709,640.00	1,040,000.00
12020421	Registration of Motor Vehicle	230,000,000.00	230,000,000.00	99,307,016.00	230,000,000.00
12020423	Collection of Tender Fees	28,420,000.00	28,420,000.00	5,663,500.00	28,703,250.00
12020424	GateTaking Fee	32,100,000.00	32,100,000.00	10,831,535.00	32,260,000.00
12020426	DRUG TEST FEE	27,500,000.00	27,500,000.00	44,050,000.00	33,398,000.00
12020427	Abattoir Management Fee	2,000,000.00	2,000,000.00	-	2,000,000.00
12020428	Examination fees	115,572,000.00	115,572,000.00	8,831,458.30	200,000,000.00
12020429	Water connection/Reconnection	10,000,000.00	10,000,000.00	2,305,000.00	11,230,000.00
12020432	Vetting Fees/National Safety Code Vetting Fee	21,000,000.00	21,000,000.00	55,496,853.96	21,000,000.00
12020435	fee	2,050,000.00	2,050,000.00	1,272,645.00	2,665,000.00
12020436	Card to Mine Workers, ICT FREELANCERS AND REMOTE DEVELOPERS	750,000.00	750,000.00	48,400.00	750,000.00
12020441	Registration of contractors	426,866,500.00	426,866,500.00	131,300,860.19	453,249,050.00
12020442	Horticulture-Membership of Agro-chemical dealers renewal	2,865,000.00	2,865,000.00	18,400.00	4,865,000.00
12020443	and procesed yam and potato flours	-	-	-	3,000,000.00
12020444	(varies), Produce and fertilizer Stores	-	-	-	2,000,000.00
12020445	Registration of Vet Clinics (Clinics & Slaughter Slabs	-	-	-	1,000,000.00
12020446	Vet Inspectorate Services	-	-	-	1,000,000.00
12020447	(Training, Food Canteen, Knitting	-	-	-	100,000.00
12020448	Grazing Reserve/Stock rout fees, Renewal of Settlement fee	-	-	-	500,000.00
12020449	registration, Tax per Cow, Tax per Sheep	-	-	-	2,500,000.00
12020450	Private)/(PSWB)	26,000,000.00	26,000,000.00	2,407,455.00	38,000,000.00
12020451	Clearance Fee	13,670,000.00	13,670,000.00	47,000.00	13,670,000.00
12020452	National Training Institute Fees	46,500.00	46,500.00	-	46,500.00
12020453	Administrative Charges from Marriage Certificates	100,000.00	100,000.00	247,595,447.74	100,000.00
12020454	Environmental Private Waste Operators Registration	10,000,000.00	10,000,000.00	-	10,000,000.00
12020455	boards	9,500,000.00	9,500,000.00	10,723,900.00	10,550,000.00
12020457	Biding Fee	200,000.00	200,000.00	-	200,000.00
12020458	Medical/Yellow Card Fee	43,904,500.00	43,904,500.00	8,314,220.00	45,623,000.00
12020459	Ambulance/Laboratory/Mortuary /Operation Fee	23,120,000.00	23,120,000.00	8,349,620.00	14,131,000.00
12020460	IJMB/JAMB Registration	4,800,000.00	4,800,000.00	575,000.00	4,965,000.00
12020461	Registration Fee	200,000,000.00	200,000,000.00	207,495,548.91	200,000,000.00
12020463	Inspection/Re-Certification/Impoundment Fee	42,300,000.00	42,300,000.00	88,297,907.22	42,300,000.00
12020464	Change of Purpose Clause Fee	10,000,000.00	10,000,000.00	285,000.00	10,000,000.00
12020465	Consultancy Services Fee	440,000.00	440,000.00	310,000.00	462,000.00
12020466	Fee	2,878,000.00	2,878,000.00	65,000.00	2,878,000.00
12020467	Probate Fee	40,200,000.00	40,200,000.00	31,928,737.00	40,200,000.00
12020468	Ante-natal Booking	3,500,000.00	3,500,000.00	3,025,210.00	3,500,000.00
12020469	Fee	90,000,000.00	90,000,000.00	94,321,471.96	90,000,000.00
12020470	Premium Fee	80,000,000.00	80,000,000.00	20,520,977.99	80,000,000.00

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Code	Economic	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
12020471	Condonation Fee	2,000,000.00	2,000,000.00	155,000.00	2,000,000.00
12020472	Library Fee	29,690,000.00	29,690,000.00	4,632,360.00	30,437,500.00
12020473	Acceptance/Consent Fee	171,767,500.00	171,767,500.00	60,164,571.11	149,087,500.00
12020474	Result/Testimonial/Transcript/Certificate	52,448,000.00	52,448,000.00	20,700,540.00	58,857,500.00
12020475	Maintenance/Sanitation Fee	49,229,000.00	49,229,000.00	2,221,750.00	65,273,000.00
12020476	Games/Sports Fee	47,244,000.00	47,244,000.00	12,386,150.00	47,367,500.00
12020477	Caution Deposit Fee	13,505,000.00	13,505,000.00	9,574,600.00	14,681,500.00
12020478	Demonstration/Practical Fee/Teaching Practice Fee	41,840,000.00	41,840,000.00	16,996,600.00	43,407,000.00
12020479	Social Services Fee/Parking Fees	8,750,000.00	8,750,000.00	4,259,500.00	12,750,000.00
12020480	Studies)	10,057,000.00	10,057,000.00	-	10,057,000.00
12020481	Tenancy agreement	1,000,000.00	1,000,000.00	2,200.00	1,000,000.00
12020482	Layout Approval Fee	2,000,000.00	2,000,000.00	246,000.00	2,000,000.00
12020483	Matriculation/Graduation/Convocation/HIRING OF Gown	20,410,000.00	20,410,000.00	2,955,900.00	18,910,000.00
12020484	Wheel Barrows	100,000.00	100,000.00	1,000.00	100,000.00
12020485	HRDC (CEC)	10,875,000.00	10,875,000.00	10,012,000.00	17,500,000.00
12020486	Alumni and Legacy Fee	7,000,000.00	7,000,000.00	4,078,500.00	8,250,000.00
12020487	Field Trips/Excursion Fee	9,420,000.00	9,420,000.00	2,305,700.00	15,373,000.00
12020488	the Road" fee	10,000,000.00	10,000,000.00	3,938,700.00	10,000,000.00
12020489	Hauledge/Weighbridge/Towing/Tyre Locks/Garage Fees	41,500,000.00	41,500,000.00	2,065,700.00	48,600,000.00
12020490	Recommendation/Attention for accessing grants	25,000.00	25,000.00	-	25,000.00
12020491	Students Academic Programme/General Studies	16,298,000.00	16,298,000.00	483,000.00	16,331,000.00
12020494	Enterpreunership Fee	17,400,000.00	17,400,000.00	1,102,400.00	14,932,000.00
12020495	Judgement/Coveats Fee	2,000,000.00	2,000,000.00	268,778.50	2,000,000.00
12020496	Ownership Complaints Fee	5,000,000.00	5,000,000.00	36,000.00	5,000,000.00
12020497	Approval/Site Development Plan/Campus Plan/Part-Surrender Plan	69,225,000.00	69,225,000.00	9,856,708.37	44,252,500.00
12020498	ICT Facility/CITIZENS IDENTITY REGISTRATION FEES	97,575,000.00	97,575,000.00	39,271,950.00	94,067,000.00
12020499	Registration Fee(Faculty)	13,670,000.00	13,670,000.00	32,000.00	13,670,000.00
120205	FINES - GENERAL	1,098,548,750.00	1,098,548,750.00	171,737,031.87	1,099,448,750.00
12020501	Court Fines	26,000,000.00	26,000,000.00	11,070,240.00	25,000,000.00
12020512	Sanitation Fines	700,000.00	700,000.00	28,000.00	700,000.00
12020513	Roads Lathering	500,000.00	500,000.00	-	500,000.00
12020514	Road Traffic violations & vehicle inspection Offences charges	20,000,000.00	20,000,000.00	16,304,800.00	20,000,000.00
12020515	Wrong Parking Fine	500,000.00	500,000.00	407,000.00	500,000.00
12020516	Contravention Fine	1,000,000.00	1,000,000.00	110,000.00	1,000,000.00
12020517	Penalty and Interest	999,748,750.00	999,748,750.00	143,485,491.87	999,748,750.00
12020518	Damage to Road Infrastructure	100,000.00	100,000.00	-	100,000.00
12020520	Impoundment and quarantine of stray Animals	-	-	-	1,000,000.00
12020521	Penalty (Non Registration)	-	-	-	500,000.00
12020522	bodies, sales of Unwholesome fish use	-	-	-	400,000.00
12020523	Traffic Management (VIO)	50,000,000.00	50,000,000.00	331,500.00	50,000,000.00
120206	SALES - GENERAL	591,950,500.00	591,950,500.00	129,606,670.00	679,492,000.00
12020601	size fish	1,070,000.00	1,070,000.00	1,015,000.00	1,220,000.00
12020602	promotion	2,030,000.00	2,030,000.00	-	2,030,000.00
12020603	Sales of forms	53,287,500.00	53,287,500.00	7,949,600.00	55,500,000.00
12020604	Sales of Newspaper	1,425,000.00	1,425,000.00	1,690,710.00	1,525,000.00
12020605	Sales of Law Books	600,000.00	600,000.00	-	600,000.00
12020607	Sales of Sticker	53,000,000.00	53,000,000.00	18,545,200.00	53,000,000.00
12020608	Sales of map	100,000.00	100,000.00	-	100,000.00
12020609	Sales of Horticultural Seedlings	1,413,000.00	1,413,000.00	-	6,363,000.00
12020610	Drugs	150,220,000.00	150,220,000.00	-	150,220,000.00
12020612	Admission Form	133,435,000.00	133,435,000.00	86,505,675.00	140,895,000.00
12020630	Journals/Magazines/Manuals/News Papers	17,250,000.00	17,250,000.00	681,000.00	9,500,000.00

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Code	Economic	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
12020631	Sales of Handcrafts	300,000.00	300,000.00	20,000.00	300,000.00
12020632	Sales of Identity Cards	13,625,000.00	13,625,000.00	3,549,500.00	18,035,000.00
12020633	Machines/Vehicles	10,000,000.00	10,000,000.00	1,800,000.00	10,000,000.00
12020634	(Receipt)	13,825,000.00	13,825,000.00	3,087,125.00	13,890,000.00
12020635	Sales of Seeds/Seedlings	500,000.00	500,000.00	-	500,000.00
12020636	Produce	1,310,000.00	1,310,000.00	649,860.00	51,310,000.00
12020638	Sales of Equipment/Implements	1,200,000.00	1,200,000.00	-	1,200,000.00
12020639	Shoe Sale/Repairs	105,000.00	105,000.00	4,000.00	105,000.00
12020640	Sales of Teaching Aids	6,835,000.00	6,835,000.00	22,000.00	6,835,000.00
12020641	Sales of Bid Documents	20,940,000.00	20,940,000.00	-	10,984,000.00
12020642	Sales of Cactus Stationery	3,000,000.00	3,000,000.00	304,000.00	1,000,000.00
12020643	(Badges)	30,550,000.00	30,550,000.00	3,585,000.00	94,050,000.00
12020644	SALES OF GAZZETTES	50,900,000.00	50,900,000.00	198,000.00	900,000.00
12020645	Sales of Owner OFFICIAL VEHICLES/MONETIZATION	4,180,000.00	4,180,000.00	-	3,980,000.00
12020646	SALES OF AGRO CHEMICALS	900,000.00	900,000.00	-	900,000.00
12020647	Coats	200,000.00	200,000.00	-	200,000.00
12020651	Sales of Indigenueos Measures	19,750,000.00	19,750,000.00	-	35,350,000.00
12020653	Fish Sales General	-	-	-	1,000,000.00
12020654	(Industrial)	-	-	-	1,000,000.00
12020655	Impoters, Finished Feed Impoters	-	-	-	500,000.00
12020656	Hatcheries/Animals Breeder farms	-	-	-	500,000.00
12020657	Registration/Licensing of Poultry and other livestock	-	-	-	2,000,000.00
12020658	hooves, borns, dried/wet bovine rumen content	-	-	-	500,000.00
12020659	Bovine Rumen Content/Market Shops, Meat Processing shop, meat store shop	-	-	-	500,000.00
12020660	Licensing(Smoked fish sellers, fish processors, fishermen	-	-	-	2,500,000.00
12020661	Research Fee	-	-	-	500,000.00
120207	EARNINGS -GENERAL	933,572,500.00	933,572,500.00	271,712,795.76	1,232,845,250.00
12020705	Tractor Hiring	990,000.00	990,000.00	509,545.00	16,990,000.00
12020708	Advertisement	103,000,000.00	103,000,000.00	55,710,876.38	103,000,000.00
12020713	Commercial Printing Levy	500,000.00	500,000.00	5,020,002.62	2,000,000.00
12020715	Levy	4,200,000.00	4,200,000.00	-	31,200,000.00
12020718	Library Charges	1,940,000.00	1,940,000.00	246,550.00	1,940,000.00
12020721	Laboratory Facilities Services	3,150,000.00	3,150,000.00	295,700.00	3,150,000.00
12020736	Services/ENDORSEMENT OF PROGRAMME/EVENTS	53,827,500.00	53,827,500.00	-	54,160,250.00
12020737	Hiring of Vehicle/Capital Equipment/INDOOR THEATRE	16,500,000.00	16,500,000.00	300,000.00	17,000,000.00
12020738	Feed Mills Activities	50,000.00	50,000.00	82,000.00	65,000.00
12020739	Issuance of Indigene Letters	110,000.00	110,000.00	52,600.00	100,000.00
12020740	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	304,154.38	5,000,000.00
12020742	Concert Promotions Proceeds	3,000,000.00	3,000,000.00	-	3,000,000.00
12020743	House/Hotel/Motel/Park/Resort/Theatre	99,860,000.00	99,860,000.00	44,517,941.75	101,565,500.00
12020744	Earnings from Business Centre/Shopping Complex	30,200,000.00	30,200,000.00	7,734,917.00	32,697,000.00
12020745	Hiring of Troupe/Band	650,000.00	650,000.00	-	650,000.00
12020746	Reserves	1,500,000.00	1,500,000.00	434,400.00	1,500,000.00
12020747	Ventures	3,650,000.00	3,650,000.00	958,240.00	3,440,000.00
12020748	Proceeds from Mineral Analysis	2,000,000.00	2,000,000.00	-	2,000,000.00

Plateau State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
12020749	Activities	45,000,000.00	45,000,000.00	4,399,217.97	40,000,000.00
12020750	Investment	25,000,000.00	25,000,000.00	-	25,000,000.00
12020751	Operations	20,000,000.00	20,000,000.00	1,351,717.49	20,000,000.00
12020752	Utility Charges Earnings	313,840,000.00	313,840,000.00	99,322,341.06	452,670,000.00
12020753	Operations	10,000,000.00	10,000,000.00	-	10,000,000.00
12020754	Charges	21,150,000.00	21,150,000.00	5,050,350.00	20,097,000.00
12020755	Operations	10,000,000.00	10,000,000.00	3,977,015.11	10,000,000.00
12020756	Earnings from Clinic	1,220,000.00	1,220,000.00	-	1,370,000.00
12020757	Earnings from Clinic Services	3,500,000.00	3,500,000.00	279,050.00	800,000.00
12020758	Administrative Charges Fee	26,660,000.00	26,660,000.00	6,299,200.00	25,834,000.00
12020759	Charges for Telecommunications Installations Fee	17,000,000.00	17,000,000.00	-	17,000,000.00
12020760	Tour Guide Services	250,000.00	250,000.00	3,294,655.00	250,000.00
12020761	Delivery Services Earnings	2,500,000.00	2,500,000.00	1,510,540.00	2,500,000.00
12020762	Earnings	2,000,000.00	2,000,000.00	2,599,700.00	2,000,000.00
12020763	Dental Services Warnings	300,000.00	300,000.00	17,000.00	2,000,000.00
12020764	Earnings from Construction of Bridges/Culverts	1,000,000.00	1,000,000.00	-	1,000,000.00
12020765	Mineral Surveillance/Surphase Rent Proceeds	32,000,000.00	32,000,000.00	7,858,000.00	32,000,000.00
12020766	Earnings from Mining Construction Material Resource	7,500,000.00	7,500,000.00	914,000.00	7,500,000.00
12020768	Forestry Parks & Gardens Parking log and Zarazon	50,000.00	50,000.00	-	50,000.00
12020770	Quarry Crusher Plant	20,000,000.00	20,000,000.00	-	20,000,000.00
12020773	Women Model Centres	200,000.00	200,000.00	-	200,000.00
12020777	Maize Shelling Machines	-	-	-	264,000.00
12020778	Rabbitory Unit	80,000.00	80,000.00	-	80,000.00
12020780	Proceeds from Fire Service Scales of Charges	1,600,000.00	1,600,000.00	3,069,000.00	2,200,000.00
12020782	Women Multi-Purpose Centre	1,000,000.00	1,000,000.00	175,000.00	1,000,000.00
12020784	Equipment	15,000,000.00	15,000,000.00	323,045.00	15,000,000.00
12020785	Lottery	200,000.00	200,000.00	-	200,000.00
12020786	Beneficiaries	10,000,000.00	10,000,000.00	-	10,000,000.00
12020787	Miscellaneous	15,395,000.00	15,395,000.00	15,106,037.00	20,972,500.00
12020792	WIDOWHOOD CENTRE MANGU	-	-	-	200,000.00
12020793	Health-Care Management Agency PROCEEDS	-	-	-	12,000,000.00
12020794	Mineral Buying Centre (Service)	-	-	-	2,800,000.00
12020795	(Lead/Zinc)	-	-	-	51,000,000.00
12020796	Limestone, Lithium, Iron and Topaz	-	-	-	45,200,000.00
12020797	Exploration Equipment (Service)	-	-	-	1,200,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	398,783,000.00	398,783,000.00	10,151,132.54	251,428,000.00
12020801	Quarters	900,000.00	900,000.00	85,000.00	900,000.00
12020802	Rent on Govt Offices	6,200,000.00	6,200,000.00	1,046,157.54	19,070,000.00
12020803	Rent on Govt Building	37,273,000.00	37,273,000.00	3,606,000.00	42,973,000.00
12020822	Rent on Use of Youth Centre	350,000.00	350,000.00	272,000.00	350,000.00
12020823	Rent on Abandoned Property	400,000.00	400,000.00	449,975.00	5,000,000.00
12020825	Rent from Boards Properties	350,750,000.00	350,750,000.00	3,772,000.00	180,000,000.00
12020826	Facilities	10,000.00	10,000.00	-	10,000.00
12020827	PROPERTY	650,000.00	650,000.00	-	650,000.00
12020828	HIRING OF STADIUM	2,250,000.00	2,250,000.00	920,000.00	2,475,000.00
120209	GENERAL	518,150,000.00	518,150,000.00	96,879,577.29	503,805,000.00
12020901	Rent on Govt Land	2,000,000.00	2,000,000.00	1,255,700.00	2,600,000.00
12020903	Allocation of Land	300,000,000.00	300,000,000.00	-	300,000,000.00
12020909	Private Layout	550,000.00	550,000.00	-	550,000.00
12020910	Change of purpose clause	1,000,000.00	1,000,000.00	-	1,000,000.00
12020911	Site analysis form	2,000,000.00	2,000,000.00	-	2,000,000.00
12020930	Lease (Pouch Water)	50,000.00	50,000.00	-	50,000.00
12020932	Rent from Works Yard	550,000.00	550,000.00	100,000.00	605,000.00
12020934	Others)	177,000,000.00	177,000,000.00	95,523,877.29	177,000,000.00



Plateau State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
12020935	Ground Rent (Petrol Station)	10,000,000.00	10,000,000.00	-	10,000,000.00
12020936	Lease (Petroleum Sub lease)	25,000,000.00	25,000,000.00	-	10,000,000.00
120211	INVESTMENT INCOME	338,921,000.00	338,921,000.00	579,824,741.20	359,921,000.00
12021101	Operating Surplus	10,121,000.00	10,121,000.00	-	8,121,000.00
12021102	Dividend Received	307,800,000.00	307,800,000.00	579,824,741.20	307,800,000.00
12021105	Stocks	1,000,000.00	1,000,000.00	-	1,000,000.00
12021115	Loan Recovery Proceeds	-	-	-	3,000,000.00
12021117	Other Receivables	20,000,000.00	20,000,000.00	-	40,000,000.00
120212	INTEREST EARNED	20,000.00	20,000.00	-	35,370,000.00
12021204	Interest on Furniture Loan	20,000.00	20,000.00	-	20,000.00
12021224	Carry Over Fee	-	-	-	10,500,000.00
12021225	Business Development Services (Start-ups & Others)	-	-	-	1,200,000.00
12021226	Others)	-	-	-	450,000.00
12021227	Business Environmental and Social Management System	-	-	-	2,000,000.00
12021228	Secretarial Services	-	-	-	200,000.00
12021229	Business Monitoring and Evaluation Plan for Businesses	-	-	-	1,000,000.00
12021230	Basic Business Reviews to comprehensive programmes	-	-	-	3,000,000.00
12021231	Company, Industry and Sector Profiling for Organizations	-	-	-	1,500,000.00
12021232	Intelligence	-	-	-	2,000,000.00
12021233	Media Strategy, Development and Implementation Plan	-	-	-	500,000.00
12021234	(Software)	-	-	-	5,000,000.00
12021235	(Hardware)	-	-	-	3,000,000.00
12021236	Server Hosting Services	-	-	-	5,000,000.00
13	AID AND GRANTS	25,203,029,891.00	25,853,905,859.00	6,575,334,339.56	30,945,477,288.00
1301	AID	486,218,400.00	486,218,400.00	-	207,000,000.00
130101	DOMESTIC AID	486,218,400.00	486,218,400.00	-	157,000,000.00
13010102	CAPITAL DOMESTIC AID	486,218,400.00	486,218,400.00	-	157,000,000.00
130102	FOREIGN AID	-	-	-	50,000,000.00
13010201	CURRENT FOREIGN AID	-	-	-	50,000,000.00
1302	GRANTS	24,716,811,491.00	25,367,687,459.00	6,575,334,339.56	30,738,477,288.00
130201	DOMESTIC GRANTS	13,590,830,084.00	14,241,706,052.00	3,051,248,576.68	17,042,831,616.00
13020101	CURRENT GRANTS FROM FGN	145,000,000.00	145,000,000.00	349,579,343.50	4,752,578,400.00
13020102	CAPITAL GRANTS FROM FGN	3,990,010,208.00	4,640,886,176.00	2,211,099,233.18	4,460,886,176.00
13020103	CURRENT GRANTS FROM LGAS	1,530,100,000.00	1,530,100,000.00	-	1,530,100,000.00
13020104	CAPITAL GRANTS FROM LGAS	7,905,719,876.00	7,905,719,876.00	490,570,000.00	6,279,267,040.00
13020105	OTHER SOURCES	20,000,000.00	20,000,000.00	-	20,000,000.00
130202	FOREIGN GRANTS	11,125,981,407.00	11,125,981,407.00	3,524,085,762.88	13,695,645,672.00
13020201	CURRENT FOREIGN GRANTS	29,000,000.00	29,000,000.00	3,140,833,957.00	248,240,000.00
13020202	CAPITAL FOREIGN GRANTS	11,096,981,407.00	11,096,981,407.00	383,251,805.88	13,447,405,672.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	21,440,571,429.00	21,440,571,429.00	5,550,803,186.43	3,000,000,000.00
1402	OTHER CAPITAL RECEIPTS	-	-	-	250,000,000.00
140201	OTHER CAPITAL RECEIPTS	-	-	-	250,000,000.00
14020101	CDF	-	-	-	250,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	21,440,571,429.00	21,440,571,429.00	5,550,803,186.43	2,750,000,000.00
140301	BORROWINGS RECEIPT	20,000,000,000.00	20,000,000,000.00	158,131,457.29	11,800,000,000.00
14030101	BORROWINGS FROM FINANCIAL INSTITUTIONS	20,000,000,000.00	20,000,000,000.00	-	10,000,000,000.00
14030104	BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	-	-	158,131,457.29	1,800,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,440,571,429.00	1,440,571,429.00	5,392,671,729.14	950,000,000.00
14030201	BORROWINGS FROM FINANCIAL INSTITUTIONS	1,440,571,429.00	1,440,571,429.00	5,392,671,729.14	950,000,000.00

Plateau State Government 2023 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
	<i>Total Capital Receipts</i>	<i>46,643,601,320.00</i>	<i>47,294,477,288.00</i>	<i>12,126,137,525.99</i>	<i>43,945,477,288.00</i>
01000000000	ADMINISTRATIVE SECTOR	9,001,952,836.00	9,001,952,836.00	146,454,106.81	9,000,952,836.00
01110000000	GOVERNMENT HOUSE	8,621,952,836.00	8,621,952,836.00	144,884,106.81	8,620,952,836.00
011103100100	PLATEAU STATE MICROFINANCE	6,507,452,836.00	6,507,452,836.00	118,920,000.00	6,506,452,836.00
011108600100	PLATEAU STATE COMMUNITY AM	2,114,500,000.00	2,114,500,000.00	25,964,106.81	2,114,500,000.00
01400000000	PLATEAU STATE AUDIT DEPART	380,000,000.00	380,000,000.00	1,570,000.00	380,000,000.00
014000200100	PLATEAU STATE LOCAL GOVERN	380,000,000.00	380,000,000.00	1,570,000.00	380,000,000.00
02000000000	ECONOMIC SECTOR	22,625,452,836.00	23,276,328,804.00	6,498,720,272.43	9,928,328,804.00
02150000000	MINISTRY OF AGRICULTURE AN	2,625,452,836.00	2,625,452,836.00	839,524,149.53	2,625,452,836.00
021502200100	PLATEAU STATE AGRICULTURAL	2,625,452,836.00	2,625,452,836.00	839,524,149.53	2,625,452,836.00
02200000000	MINISTRY OF FINANCE	20,000,000,000.00	20,000,000,000.00	2,362,931,457.29	1,800,000,000.00
022000100100	MINISTRY OF FINANCE	20,000,000,000.00	20,000,000,000.00	2,362,931,457.29	11,800,000,000.00
02380000000	MINISTRY OF BUDGET AND ECO	-	-	-	4,602,000,000.00
023800100100	MINISTRY OF BUDGET AND ECO	-	-	-	4,602,000,000.00
02520000000	MINISTRY OF WATER RESOURC	-	650,875,968.00	3,296,264,665.61	900,875,968.00
025200400100	PLATEAU STATE WATER BOARD	-	-	3,296,264,665.61	-
025200500100	PLATEAU STATE RURAL WATER	-	650,875,968.00	-	900,875,968.00
05000000000	SOCIAL SERVICES SECTOR	15,016,195,648.00	15,016,195,648.00	5,480,963,146.75	15,016,195,648.00
05130000000	MINISTRY OF YOUTH AND SPOR	20,000,000.00	20,000,000.00	-	20,000,000.00
051300300100	PLATEAU UNITED FOOTBALL CL	20,000,000.00	20,000,000.00	-	20,000,000.00
05170000000	MINISTRY OF EDUCATION (SECC	4,980,000,000.00	4,980,000,000.00	-	4,980,000,000.00
051700100100	MINISTRY OF EDUCATION (SECC	3,600,000,000.00	3,600,000,000.00	-	3,600,000,000.00
051700300100	PLATEAU STATE UNIVERSAL BAS	1,380,000,000.00	1,380,000,000.00	-	1,380,000,000.00
05640000000	MINISTRY OF HIGHER EDUCATIO	2,719,277,248.00	2,719,277,248.00	2,217,862,782.72	2,719,277,248.00
056400400100	PLATEAU STATE POLYTECHNIC,	575,510,208.00	575,510,208.00	12,105,276.30	575,510,208.00
056400500100	COLLEGE OF EDUCATION, GIND	-	-	1,079,997,110.00	-
056400600100	PLATEAU STATE UNIVERSITY, B	2,143,767,040.00	2,143,767,040.00	1,125,760,396.42	2,143,767,040.00
05210000000	MINISTRY OF HEALTH	5,066,818,400.00	5,066,818,400.00	1,166,693,300.50	5,066,818,400.00
052100100100	MINISTRY OF HEALTH	4,593,818,400.00	4,593,818,400.00	-	4,593,818,400.00
052100300100	PLATEAU STATE PRIMARY HEAL	473,000,000.00	473,000,000.00	1,166,693,300.50	473,000,000.00
05350000000	MINISTRY OF ENVIRONMENT	700,000,000.00	700,000,000.00	2,096,407,063.53	700,000,000.00
053500100100	MINISTRY OF ENVIRONMENT	700,000,000.00	700,000,000.00	2,096,407,063.53	700,000,000.00
05510000000	MINISTRY FOR LOCAL GOVERN	1,530,100,000.00	1,530,100,000.00	-	1,530,100,000.00
055100100100	MINISTRY FOR LOCAL GOVERN	1,530,100,000.00	1,530,100,000.00	-	1,530,100,000.00

Plateau State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
	Total Expenditure	106,707,267,642.12	106,707,267,642.12	39,915,045,022.88	149,951,334,591.00
01000000000	ADMINISTRATIVE SECTOR	25,522,184,369.10	25,522,184,369.10	7,913,206,317.86	36,485,446,711.00
01110000000	GOVERNMENT HOUSE	6,547,814,439.49	6,547,814,439.49	1,701,984,127.08	6,298,342,147.00
011100100100	OFFICE OF THE EXECUTIVE GOV	1,350,108,035.00	1,350,108,035.00	917,856,436.90	1,605,108,035.00
011100200100	OFFICE OF THE DEPUTY GOVERNOR	487,780,708.00	487,780,708.00	100,628,583.00	635,280,000.00
011100400100	PLATEAU STATE BOUNDARY COMMISSION	53,272,668.00	53,272,668.00	14,858,910.61	98,378,675.00
011100800100	PLATEAU STATE EMERGENCY RESPONSE	90,800,000.00	90,800,000.00	2,262,000.00	90,800,000.00
011103100100	PLATEAU STATE MICROFINANCE	1,623,810,992.00	1,623,810,992.00	17,212,378.78	777,219,237.00
011103200100	INFRASTRUCTURE PROMOTION	283,350,000.00	283,350,000.00	-	274,750,000.00
011103300100	PLATEAU STATE AIDS CONTROL	45,000,000.00	45,000,000.00	1,840,000.00	45,000,000.00
011103500100	PLATEAU STATE PENSION BOARD	27,000,000.00	27,000,000.00	2,502,500.00	77,300,000.00
011108400100	PLATEAU STATE OPERATION RA	1,087,500,000.00	1,087,500,000.00	359,345,850.00	1,157,000,000.00
011108500100	PLATEAU STATE PEACE BUILDING	51,159,200.00	51,159,200.00	101,039,950.00	51,159,200.00
011108600100	PLATEAU STATE COMMUNITY AN	1,448,032,836.49	1,448,032,836.49	184,437,517.79	1,486,347,000.00
01610000000	OFFICE OF THE SECRETARY TO	6,282,911,857.82	6,282,911,857.82	3,275,433,888.07	13,582,048,708.00
016100100100	OFFICE OF THE SECRETARY TO	4,888,156,478.82	4,888,156,478.82	2,449,886,785.97	11,217,500,000.00
016103700100	PLATEAU STATE MUSLIM PILGRIM	579,975,853.00	579,975,853.00	4,156,332.28	930,784,659.00
016103800100	PLATEAU STATE CHRISTIAN PILGRIM	564,892,744.00	564,892,744.00	702,036,882.41	814,892,744.00
016103900100	PLATEAU STATE FIRE SERVICE	249,886,782.00	249,886,782.00	119,353,887.41	618,871,305.00
01120000000	PLATEAU STATE HOUSE OF ASSEMBLY	7,426,068,606.16	7,426,068,606.16	1,256,662,941.13	9,176,644,172.00
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY	812,033,918.16	812,033,918.16	141,457,904.68	817,033,918.00
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY	3,749,534,688.00	3,749,534,688.00	308,928,720.63	5,495,110,254.00
011200500100	PLATEAU STATE HOUSE OF ASSEMBLY	1,411,500,000.00	1,411,500,000.00	87,932,650.00	1,261,500,000.00
011200600100	PLATEAU STATE HOUSE OF ASSEMBLY	300,500,000.00	300,500,000.00	200,000.00	200,500,000.00
011200700100	PLATEAU STATE HOUSE OF ASSEMBLY	295,000,000.00	295,000,000.00	102,493,203.30	295,000,000.00
011200800100	PLATEAU STATE HOUSE OF ASSEMBLY	811,000,000.00	811,000,000.00	614,060,462.52	1,061,000,000.00
011200900100	PLATEAU STATE HOUSE OF ASSEMBLY	20,500,000.00	20,500,000.00	1,410,000.00	20,500,000.00
011201000100	PLATEAU STATE HOUSE OF ASSEMBLY	26,000,000.00	26,000,000.00	180,000.00	26,000,000.00
01230000000	MINISTRY OF INFORMATION AND PUBLIC RELATIONS	1,013,680,606.29	1,013,680,606.29	755,902,378.54	2,165,310,168.00
012300100100	MINISTRY OF INFORMATION AND PUBLIC RELATIONS	150,848,795.37	150,848,795.37	210,678,740.52	591,508,866.00
012300300100	PLATEAU RADIO TELEVISION COMMISSION	568,302,911.00	568,302,911.00	400,582,035.43	805,435,297.00
012301300100	PLATEAU STATE PRINTING PRESS	36,920,000.00	36,920,000.00	323,500.00	206,920,000.00
012305500100	PLATEAU STATE PUBLISHING COMMISSION	257,608,899.92	257,608,899.92	144,318,102.59	561,446,005.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	1,897,590,654.00	1,897,590,654.00	658,132,726.19	763,048,890.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,897,590,654.00	1,897,590,654.00	658,132,726.19	763,048,890.00
01400000000	PLATEAU STATE AUDIT DEPARTMENT	472,224,755.00	472,224,755.00	148,629,255.44	524,966,415.00
014000100100	PLATEAU STATE AUDIT DEPARTMENT	397,949,455.00	397,949,455.00	112,642,038.89	397,544,902.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT	74,275,300.00	74,275,300.00	35,987,216.55	127,421,513.00
01470000000	PLATEAU STATE CIVIL SERVICE	38,975,611.98	38,975,611.98	10,029,233.16	84,797,490.00
014700100100	PLATEAU STATE CIVIL SERVICE	38,975,611.98	38,975,611.98	10,029,233.16	84,797,490.00
01490000000	PLATEAU STATE LOCAL GOVERNMENT	149,678,007.36	149,678,007.36	61,106,982.41	168,728,737.00
014900100100	PLATEAU STATE LOCAL GOVERNMENT	136,173,761.76	136,173,761.76	52,237,341.73	142,982,453.00
014900200100	PLATEAU STATE LOCAL GOVERNMENT	13,504,245.60	13,504,245.60	8,869,640.68	25,746,284.00
01480000000	PLATEAU STATE INDEPENDENT	1,693,239,831.00	1,693,239,831.00	45,324,785.84	3,721,559,984.00
014800100100	PLATEAU STATE INDEPENDENT	1,693,239,831.00	1,693,239,831.00	45,324,785.84	3,721,559,984.00
02000000000	ECONOMIC SECTOR	43,557,835,410.83	43,557,835,410.83	17,697,318,135.61	65,698,793,079.00
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	4,699,784,321.73	4,699,784,321.73	1,366,323,354.93	5,976,351,210.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	1,364,525,863.73	1,364,525,863.73	315,867,022.02	1,557,333,087.00

Plateau State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
021500400100	PLATEAU STATE AGRICULTURAL	-	-	-	178,942,000.00
021502100100	COLLEGE OF AGRICULTURE, GAR	911,046,112.00	911,046,112.00	446,729,761.45	1,431,486,447.00
021502200100	PLATEAU STATE AGRICULTURAL	2,424,212,346.00	2,424,212,346.00	603,726,571.46	2,808,589,676.00
022000000000	MINISTRY OF FINANCE	18,078,328,566.00	18,078,328,566.00	14,314,254,168.78	20,897,824,962.00
022000100100	MINISTRY OF FINANCE	822,571,877.00	822,571,877.00	359,958,445.36	4,868,566,182.00
022000200100	PLATEAU STATE DEBT MANAGE	46,391,740.00	46,391,740.00	640,000.00	46,391,740.00
022000600100	PLATEAU STATE BUREAU OF PU	90,083,195.00	90,083,195.00	9,504,245.54	131,783,043.00
022000700100	OFFICE OF THE ACCOUNTANT-G	1,409,173,473.00	1,409,173,473.00	806,671,817.29	1,219,183,472.00
022000800100	PLATEAU STATE INTERNAL REV	1,952,577,600.00	1,952,577,600.00	1,190,310,903.75	2,874,369,844.00
022001000100	CONSOLIDATED REVENUE FUND	13,757,530,681.00	13,757,530,681.00	11,947,168,756.84	11,757,530,681.00
022200000000	MINISTRY OF COMMERCE AND I	167,272,266.00	167,272,266.00	68,897,798.29	407,472,114.00
022200100100	MINISTRY OF COMMERCE AND I	74,556,354.00	74,556,354.00	34,283,972.00	241,653,810.00
022200200100	JOS MAIN MARKET AUTHORITY	92,715,912.00	92,715,912.00	34,613,826.29	120,367,304.00
022200400100	PLATEAU STATE ONE STOP INVE	-	-	-	45,451,000.00
022800000000	MINISTRY OF SCIENCE AND TEC	798,192,846.38	798,192,846.38	75,839,345.93	884,900,103.00
022800100100	MINISTRY OF SCIENCE AND TEC	433,797,866.00	433,797,866.00	31,620,071.19	403,797,866.00
022800200100	PLATEAU STATE INFORMATION	280,197,796.79	280,197,796.79	11,872,862.30	311,697,909.00
022800300100	PLATEAU STATE RELEVANT TEC	84,197,183.59	84,197,183.59	32,346,412.44	169,404,328.00
023400000000	MINISTRY OF WORKS	9,352,912,577.30	9,352,912,577.30	204,738,321.91	6,629,846,233.00
023400100100	MINISTRY OF WORKS	9,153,021,102.82	9,153,021,102.82	194,017,901.57	5,960,045,836.00
023400200100	MINISTRY OF WORKS (ENGINEE	47,000,000.00	47,000,000.00	-	47,000,000.00
023400400100	PLATEAU STATE ROAD MAINTEN	152,891,474.48	152,891,474.48	10,720,420.34	622,800,397.00
022900000000	MINISTRY OF TRANSPORT	147,968,254.50	147,968,254.50	36,663,493.51	200,080,620.00
022900100100	MINISTRY OF TRANSPORT	147,968,254.50	147,968,254.50	36,663,493.51	200,080,620.00
023300000000	MINISTRY OF MINERAL DEVELO	181,660,521.00	181,660,521.00	71,603,634.10	325,782,576.00
023300100100	MINISTRY OF MINERAL DEVELO	81,660,521.00	81,660,521.00	32,972,134.10	82,197,916.00
023305100100	PLATEAU STATE MINERAL DEVE	100,000,000.00	100,000,000.00	38,631,500.00	243,584,660.00
023600000000	MINISTRY OF TOURISM, CULTUR	437,026,142.10	437,026,142.10	138,156,165.65	477,420,003.00
023600100100	MINISTRY OF TOURISM, CULTUR	148,026,580.00	148,026,580.00	31,616,639.80	139,929,929.00
023600200100	PLATEAU STATE TOURISM CORP	288,999,562.10	288,999,562.10	106,539,525.85	337,490,074.00
023800000000	MINISTRY OF BUDGET AND ECO	4,833,320,454.90	4,833,320,454.90	729,381,207.07	12,147,937,403.00
023800100100	MINISTRY OF BUDGET AND ECO	4,552,250,454.90	4,552,250,454.90	713,265,653.60	11,866,414,034.00
023800400100	PLATEAU STATE BUREAU OF ST	281,070,000.00	281,070,000.00	16,115,553.47	281,523,369.00
025200000000	MINISTRY OF WATER RESOURC	3,421,986,302.92	3,421,986,302.92	321,402,812.94	15,913,572,675.00
025200100100	MINISTRY OF WATER RESOURC	561,208,054.92	561,208,054.92	14,135,471.00	408,286,365.00
025200200100	MINISTRY OF WATER RESOURC	144,420,000.00	144,420,000.00	-	714,420,000.00
025200300100	PLATEAU STATE ENERGY CORPC	10,000,000.00	10,000,000.00	-	220,000,000.00
025200400100	PLATEAU STATE WATER BOARD	2,143,138,142.00	2,143,138,142.00	279,773,775.01	7,610,021,034.00
025200500100	PLATEAU STATE RURAL WATER	563,220,106.00	563,220,106.00	27,493,566.93	3,532,645,106.00
025200600100	PLATEAU STATE MUNICIPAL WA	-	-	-	3,428,200,170.00
025300000000	MINISTRY OF PHYSICAL PLANNI	400,550,092.00	400,550,092.00	14,867,061.46	496,099,578.00
025300100100	MINISTRY OF PHYSICAL PLANNI	400,550,092.00	400,550,092.00	14,867,061.46	496,099,578.00
025700000000	MINISTRY OF HOUSING	711,161,844.00	711,161,844.00	137,345,445.28	897,143,881.00
025700100100	MINISTRY OF HOUSING	218,778,567.00	218,778,567.00	44,877,856.39	417,724,583.00
025705600100	JOS METROPOLITAN DEVELOPM	492,383,277.00	492,383,277.00	92,467,588.89	479,419,298.00
026000000000	MINISTRY OF LANDS, SURVEY A	327,671,222.00	327,671,222.00	217,845,325.76	444,361,721.00
026000100100	MINISTRY OF LANDS, SURVEY A	327,671,222.00	327,671,222.00	217,845,325.76	444,361,721.00

Plateau State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
030000000000	LAW AND JUSTICE	5,646,836,951.27	5,646,836,951.27	1,178,374,737.67	6,346,271,143.00
031800000000	JUDICIARY	5,326,017,691.37	5,326,017,691.37	1,099,490,577.77	6,006,385,894.00
031801100100	PLATEAU STATE JUDICIAL SERV	490,314,396.19	490,314,396.19	176,528,840.66	607,478,174.00
031805100100	PLATEAU STATE HIGH COURT O	3,325,519,300.00	3,325,519,300.00	717,019,597.44	2,820,173,685.00
031805200100	PLATEAU STATE CUSTOMARY CO	906,560,764.30	906,560,764.30	142,156,316.73	1,577,434,305.00
031805300100	PLATEAU STATE SHARIA COURT	464,721,200.00	464,721,200.00	63,785,822.94	886,373,611.00
031805400100	MULTI-DOOR COURT HOUSE	138,902,030.88	138,902,030.88	-	114,926,119.00
032600000000	MINISTRY OF JUSTICE	320,819,259.90	320,819,259.90	78,884,159.90	339,885,249.00
032600100100	MINISTRY OF JUSTICE	204,746,911.90	204,746,911.90	71,694,568.59	223,812,811.00
032600300100	PLATEAU STATE DISABILITY RIC	116,072,348.00	116,072,348.00	7,189,591.31	116,072,438.00
050000000000	SOCIAL SERVICES SECTOR	31,980,410,910.92	31,980,410,910.92	13,126,145,831.74	41,420,823,658.00
051300000000	MINISTRY OF YOUTH AND SPOR	1,331,675,472.25	1,331,675,472.25	1,034,736,926.87	1,374,147,358.00
051300100100	MINISTRY OF YOUTH AND SPOR	89,744,714.00	89,744,714.00	25,732,366.05	132,216,600.00
051300200100	PLATEAU STATE SPORT COUNCI	389,198,758.25	389,198,758.25	163,130,488.32	389,198,758.00
051300300100	PLATEAU UNITED FOOTBALL CL	583,800,000.00	583,800,000.00	744,796,227.50	583,800,000.00
051300400100	MIGHTY JET FOOTBALL CLUB	192,812,000.00	192,812,000.00	101,077,845.00	192,812,000.00
051300500100	MINISTRY OF YOUTH AND SPOR	76,120,000.00	76,120,000.00	-	76,120,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS	245,403,628.00	245,403,628.00	75,759,147.76	280,715,009.00
051400100100	MINISTRY OF WOMEN AFFAIRS	245,403,628.00	245,403,628.00	75,759,147.76	280,715,009.00
051700000000	MINISTRY OF EDUCATION (SECC	7,548,337,656.46	7,548,337,656.46	3,640,714,242.99	12,155,427,322.00
051700100100	MINISTRY OF EDUCATION (SECC	6,539,955,300.23	6,539,955,300.23	2,972,517,185.08	7,044,680,662.00
051700300100	PLATEAU STATE UNIVERSAL BAS	822,133,542.50	822,133,542.50	642,576,487.12	4,526,754,324.00
051700800100	PLATEAU STATE LIBRARY BOAR	93,617,530.73	93,617,530.73	18,327,486.94	96,072,844.00
051705400100	PLATEAU STATE TEACHERS SER	56,339,809.00	56,339,809.00	1,518,498.35	62,752,980.00
051706700100	PLATEAU STATE ADULT AND NC	36,291,474.00	36,291,474.00	5,774,585.50	425,166,512.00
056400000000	MINISTRY OF HIGHER EDUCATIO	9,729,377,724.54	9,729,377,724.54	3,514,647,293.82	12,636,882,300.00
056400100100	MINISTRY OF HIGHER EDUCATIO	46,269,600.00	46,269,600.00	537,500.00	70,189,523.00
056400400100	PLATEAU STATE POLYTECHNIC,	3,244,836,478.54	3,244,836,478.54	1,112,139,978.86	3,905,101,670.00
056400500100	COLLEGE OF EDUCATION, GINDI	1,843,479,652.00	1,843,479,652.00	810,086,492.27	2,607,509,984.00
056400600100	PLATEAU STATE UNIVERSITY, B	4,126,302,400.00	4,126,302,400.00	1,119,066,025.09	4,934,536,752.00
056400700100	COLLEGE OF ART, SCIENCE AND	189,752,594.00	189,752,594.00	433,083,521.60	778,307,371.00
056400800100	PLATEAU STATE SCHOLARSHIP F	278,737,000.00	278,737,000.00	39,733,776.00	341,237,000.00
052100000000	MINISTRY OF HEALTH	10,200,864,029.67	10,200,864,029.67	4,097,464,311.95	10,868,233,030.00
052100100100	MINISTRY OF HEALTH	1,446,783,299.00	1,446,783,299.00	181,345,334.30	1,637,190,216.00
052100300100	PLATEAU STATE PRIMARY HEAL	888,588,217.67	888,588,217.67	34,822,517.28	727,588,218.00
052100400100	PLATEAU STATE SPECIALIST HO	2,089,983,215.00	2,089,983,215.00	850,304,944.94	1,322,366,200.00
052100500100	PLATEAU STATE HOSPITALS MA	2,817,560,243.00	2,817,560,243.00	1,323,074,197.07	3,009,169,528.00
052100600100	COLLEGE OF NURSING AND MID	399,516,066.00	399,516,066.00	254,672,991.59	433,916,066.00
052100900100	COLLEGE OF HEALTH TECHNOLC	172,272,000.00	172,272,000.00	313,101,532.59	898,637,807.00
052100700100	COLLEGE OF HEALTH TECHNOLC	667,295,908.00	667,295,908.00	490,206,637.23	848,192,398.00
052100800100	PLATEAU STATE CONTRIBUTOR	1,718,865,081.00	1,718,865,081.00	649,936,156.95	1,991,172,597.00
053500000000	MINISTRY OF ENVIRONMENT	1,509,848,753.00	1,509,848,753.00	296,130,439.83	2,634,435,344.00
053500100100	MINISTRY OF ENVIRONMENT	1,462,746,753.00	1,462,746,753.00	291,130,439.83	1,510,728,344.00
053501600100	PLATEAU STATE ENVIRONMENT	31,290,000.00	31,290,000.00	3,000,000.00	1,053,707,000.00
053505600100	PLATEAU STATE AFORESTATION	15,812,000.00	15,812,000.00	2,000,000.00	50,000,000.00
053505600100	PLATEAU STATE NEWMAP DEVE	-	-	-	20,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERN	1,414,903,647.00	1,414,903,647.00	466,693,468.52	1,470,983,295.00
055100100100	MINISTRY FOR LOCAL GOVERN	1,414,903,647.00	1,414,903,647.00	466,693,468.52	1,470,983,295.00

Plateau State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
	Total Personnel Expenditure	36,416,852,622.24	36,416,852,622.24	15,230,302,775.68	39,825,929,574.00
01000000000	ADMINISTRATIVE SECTOR	3,585,813,432.12	3,585,813,432.12	1,853,846,921.57	5,721,430,842.00
01110000000	GOVERNMENT HOUSE	221,363,239.49	221,363,239.49	68,778,327.81	194,224,947.00
011100100100	OFFICE OF THE EXECUTIVE GOV	87,623,035.00	87,623,035.00	45,218,306.10	87,623,035.00
011100200100	OFFICE OF THE DEPUTY GOVER	8,280,708.00	8,280,708.00	-	-
011100400100	PLATEAU STATE BOUNDARY CO	4,072,668.00	4,072,668.00	1,550,910.61	4,178,675.00
011103100100	PLATEAU STATE MICROFINANCE	72,510,992.00	72,510,992.00	17,212,378.78	44,619,237.00
011103200100	INFRASTRUCTURE PROMOTION	28,600,000.00	28,600,000.00	-	-
011108600100	PLATEAU STATE COMMUNITY AN	20,275,836.49	20,275,836.49	4,796,732.32	57,804,000.00
016100000000	OFFICE OF THE SECRETARY TO	84,211,379.00	84,211,379.00	125,547,102.10	242,105,108.00
016103700100	PLATEAU STATE MUSLIM PILGRI	6,955,853.00	6,955,853.00	4,156,332.28	10,784,659.00
016103800100	PLATEAU STATE CHRISTIAN PILG	3,093,744.00	3,093,744.00	2,036,882.41	3,093,744.00
016103900100	PLATEAU STATE FIRE SERVICE I	74,161,782.00	74,161,782.00	119,353,887.41	228,226,705.00
011200000000	PLATEAU STATE HOUSE OF ASSI	1,098,344,644.00	1,098,344,644.00	370,970,543.77	1,408,861,760.00
011200300100	PLATEAU STATE HOUSE OF ASSI	310,351,506.00	310,351,506.00	112,288,633.64	310,351,506.00
011200400100	PLATEAU STATE HOUSE OF ASSI	787,993,138.00	787,993,138.00	258,681,910.13	1,098,510,254.00
012300000000	MINISTRY OF INFORMATION AN	704,892,606.29	704,892,606.29	439,290,389.85	1,137,275,768.00
012300100100	MINISTRY OF INFORMATION AN	73,421,795.37	73,421,795.37	40,904,340.52	358,081,866.00
012300300100	PLATEAU RADIO TELEVISION CC	411,044,911.00	411,044,911.00	270,286,704.00	470,039,897.00
012305500100	PLATEAU STATE PUBLISHING CO	220,425,899.92	220,425,899.92	128,099,345.33	309,154,005.00
012500000000	OFFICE OF THE HEAD OF CIVIL S	1,076,549,327.00	1,076,549,327.00	635,274,776.19	9,007,490.00
012500100100	OFFICE OF THE HEAD OF CIVIL S	1,076,549,327.00	1,076,549,327.00	635,274,776.19	9,007,490.00
014000000000	PLATEAU STATE AUDIT DEPART	254,777,255.00	254,777,255.00	134,574,155.44	228,872,115.00
014000100100	PLATEAU STATE AUDIT DEPART	192,650,455.00	192,650,455.00	101,149,938.89	144,824,102.00
014000200100	PLATEAU STATE LOCAL GOVERN	62,126,800.00	62,126,800.00	33,424,216.55	84,048,013.00
014700000000	PLATEAU STATE CIVIL SERVICE	17,235,611.98	17,235,611.98	9,939,433.16	9,007,490.00
014700100100	PLATEAU STATE CIVIL SERVICE	17,235,611.98	17,235,611.98	9,939,433.16	9,007,490.00
014900000000	PLATEAU STATE LOCAL GOVERN	44,549,538.36	44,549,538.36	24,147,407.41	79,266,180.00
014900100100	PLATEAU STATE LOCAL GOVERN	37,480,292.76	37,480,292.76	20,004,566.73	68,549,896.00
014900200100	PLATEAU STATE LOCAL GOVERN	7,069,245.60	7,069,245.60	4,142,840.68	10,716,284.00
014800000000	PLATEAU STATE INDEPENDENT	83,889,831.00	83,889,831.00	45,324,785.84	2,412,809,984.00
014800100100	PLATEAU STATE INDEPENDENT	83,889,831.00	83,889,831.00	45,324,785.84	2,412,809,984.00
020000000000	ECONOMIC SECTOR	11,540,101,439.93	11,540,101,439.93	3,450,482,454.96	10,420,221,791.00
021500000000	MINISTRY OF AGRICULTURE AN	1,842,320,344.73	1,842,320,344.73	748,407,092.06	2,417,304,772.00
021500100100	MINISTRY OF AGRICULTURE AN	644,525,863.73	644,525,863.73	141,512,647.02	512,133,087.00
021500400100	PLATEAU STATE AGRICULTURAL	-	-	-	12,192,000.00
021502100100	COLLEGE OF AGRICULTURE, GAF	841,494,112.00	841,494,112.00	441,468,037.05	1,182,201,909.00
021502200100	PLATEAU STATE AGRICULTURAL	356,300,369.00	356,300,369.00	165,426,407.99	710,777,776.00
022000000000	MINISTRY OF FINANCE	7,853,577,820.00	7,853,577,820.00	1,857,080,211.89	6,252,643,966.00
022000100100	MINISTRY OF FINANCE	119,466,892.00	119,466,892.00	66,157,935.61	119,466,892.00
022000600100	PLATEAU STATE BUREAU OF PU	10,023,195.00	10,023,195.00	5,504,245.54	14,723,043.00
022000700100	OFFICE OF THE ACCOUNTANT-G	503,179,473.00	503,179,473.00	253,035,405.24	503,179,472.00
022000800100	PLATEAU STATE INTERNAL REV	1,162,206,579.00	1,162,206,579.00	342,646,523.68	1,056,572,878.00
022001000100	CONSOLIDATED REVENUE FUND	6,058,701,681.00	6,058,701,681.00	1,189,736,101.82	4,558,701,681.00
022200000000	MINISTRY OF COMMERCE AND I	96,790,266.00	96,790,266.00	52,668,928.29	132,921,114.00
022200100100	MINISTRY OF COMMERCE AND I	39,894,354.00	39,894,354.00	21,015,972.00	39,653,810.00
022200200100	JOS MAIN MARKET AUTHORITY	56,895,912.00	56,895,912.00	31,652,956.29	84,987,304.00
022200400100	PLATEAU STATE ONE STOP INVE	-	-	-	8,280,000.00
022800000000	MINISTRY OF SCIENCE AND TEC	149,565,847.38	149,565,847.38	62,789,345.93	130,879,104.00
022800100100	MINISTRY OF SCIENCE AND TEC	53,376,867.00	53,376,867.00	20,670,071.19	53,376,867.00

Plateau State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification					
Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
022800200100	PLATEAU STATE INFORMATION	36,497,796.79	36,497,796.79	10,072,862.30	29,997,909.00
022800300100	PLATEAU STATE RELEVANT TEC	59,691,183.59	59,691,183.59	32,046,412.44	47,504,328.00
023400000000	MINISTRY OF WORKS	99,962,577.30	99,962,577.30	52,108,253.91	106,896,233.00
023400100100	MINISTRY OF WORKS	82,021,102.82	82,021,102.82	41,387,833.57	89,045,836.00
023400400100	PLATEAU STATE ROAD MAINTEN	17,941,474.48	17,941,474.48	10,720,420.34	17,850,397.00
022900000000	MINISTRY OF TRANSPORT	105,618,254.50	105,618,254.50	32,247,753.51	107,730,620.00
022900100100	MINISTRY OF TRANSPORT	105,618,254.50	105,618,254.50	32,247,753.51	107,730,620.00
023300000000	MINISTRY OF MINERAL DEVELO	36,190,521.00	36,190,521.00	30,610,854.10	84,255,076.00
023300100100	MINISTRY OF MINERAL DEVELO	36,190,521.00	36,190,521.00	30,610,854.10	36,727,916.00
023305100100	PLATEAU STATE MINERAL DEVE	-	-	-	47,527,160.00
023600000000	MINISTRY OF TOURISM, CULTUR	251,816,142.10	251,816,142.10	124,461,140.65	246,405,003.00
023600100100	MINISTRY OF TOURISM, CULTUR	65,026,580.00	65,026,580.00	31,601,639.80	34,929,929.00
023600200100	PLATEAU STATE TOURISM CORP	186,789,562.10	186,789,562.10	92,859,500.85	211,475,074.00
023800000000	MINISTRY OF BUDGET AND ECO	119,283,580.00	119,283,580.00	45,243,484.54	110,685,603.00
023800100100	MINISTRY OF BUDGET AND ECO	83,851,080.00	83,851,080.00	29,127,931.07	77,799,734.00
023800400100	PLATEAU STATE BUREAU OF ST	35,432,500.00	35,432,500.00	16,115,553.47	32,885,869.00
025200000000	MINISTRY OF WATER RESOURC	566,854,213.92	566,854,213.92	227,559,462.94	441,287,605.00
025200100100	MINISTRY OF WATER RESOURC	22,286,365.92	22,286,365.92	12,625,471.00	22,286,365.00
025200400100	PLATEAU STATE WATER BOARD	482,847,742.00	482,847,742.00	187,440,425.01	357,281,134.00
025200500100	PLATEAU STATE RURAL WATER	61,720,106.00	61,720,106.00	27,493,566.93	61,720,106.00
025300000000	MINISTRY OF PHYSICAL PLANNI	33,682,949.00	33,682,949.00	14,857,061.46	29,232,435.00
025300100100	MINISTRY OF PHYSICAL PLANNI	33,682,949.00	33,682,949.00	14,857,061.46	29,232,435.00
025700000000	MINISTRY OF HOUSING	273,577,702.00	273,577,702.00	135,001,295.28	236,928,539.00
025700100100	MINISTRY OF HOUSING	98,996,067.00	98,996,067.00	44,877,856.39	75,310,883.00
025705600100	JOS METROPOLITAN DEVELOPM	174,581,635.00	174,581,635.00	90,123,438.89	161,617,656.00
026000000000	MINISTRY OF LANDS, SURVEY A	110,861,222.00	110,861,222.00	67,447,570.40	123,051,721.00
026000100100	MINISTRY OF LANDS, SURVEY A	110,861,222.00	110,861,222.00	67,447,570.40	123,051,721.00
030000000000	LAW AND JUSTICE	2,385,121,951.27	2,385,121,951.27	656,986,988.50	1,986,701,143.00
031800000000	JUDICIARY	2,266,957,691.37	2,266,957,691.37	587,179,528.60	1,868,536,794.00
031801100100	PLATEAU STATE JUDICIAL SERV	49,824,396.19	49,824,396.19	13,380,573.66	34,338,174.00
031805100100	PLATEAU STATE HIGH COURT O	1,748,369,300.00	1,748,369,300.00	514,018,462.84	1,539,867,785.00
031805200100	PLATEAU STATE CUSTOMARY CO	286,640,764.30	286,640,764.30	34,516,334.45	104,714,305.00
031805300100	PLATEAU STATE SHARIA COURT	172,221,200.00	172,221,200.00	25,264,157.65	175,690,411.00
031805400100	MULTI-DOOR COURT HOUSE	9,902,030.88	9,902,030.88	-	13,926,119.00
032600000000	MINISTRY OF JUSTICE	118,164,259.90	118,164,259.90	69,807,459.90	118,164,349.00
032600100100	MINISTRY OF JUSTICE	101,631,911.90	101,631,911.90	62,617,868.59	101,631,911.00
032600300100	PLATEAU STATE DISABILITY RIC	16,532,348.00	16,532,348.00	7,189,591.31	16,532,438.00
050000000000	SOCIAL SERVICES SECTOR	18,905,815,798.92	18,905,815,798.92	9,268,986,410.65	21,697,575,798.00
051300000000	MINISTRY OF YOUTH AND SPOR	996,765,472.25	996,765,472.25	540,942,526.87	999,237,358.00
051300100100	MINISTRY OF YOUTH AND SPOR	34,854,714.00	34,854,714.00	19,732,366.05	37,326,600.00
051300200100	PLATEAU STATE SPORT COUNCI	319,998,758.25	319,998,758.25	163,130,488.32	319,998,758.00
051300300100	PLATEAU UNITED FOOTBALL CL	469,100,000.00	469,100,000.00	257,001,827.50	469,100,000.00
051300400100	MIGHTY JET FOOTBALL CLUB	172,812,000.00	172,812,000.00	101,077,845.00	172,812,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS	75,363,628.00	75,363,628.00	42,578,147.76	110,675,009.00
051400100100	MINISTRY OF WOMEN AFFAIRS	75,363,628.00	75,363,628.00	42,578,147.76	110,675,009.00
051700000000	MINISTRY OF EDUCATION (SECC	6,779,545,556.46	6,779,545,556.46	3,160,013,407.99	7,018,453,822.00
051700100100	MINISTRY OF EDUCATION (SECC	6,339,298,200.23	6,339,298,200.23	2,959,348,635.08	6,135,723,562.00
051700300100	PLATEAU STATE UNIVERSAL BAS	390,063,542.50	390,063,542.50	175,680,202.12	477,952,924.00
051700800100	PLATEAU STATE LIBRARY BOAR	35,552,530.73	35,552,530.73	18,327,486.94	38,207,844.00
051705400100	PLATEAU STATE TEACHERS SER	2,539,809.00	2,539,809.00	882,498.35	1,452,980.00
051706700100	PLATEAU STATE ADULT AND NC	12,091,474.00	12,091,474.00	5,774,585.50	365,116,512.00
056400000000	MINISTRY OF HIGHER EDUCATIO	5,571,409,697.54	5,571,409,697.54	2,705,095,312.58	8,022,268,400.00
056400100100	MINISTRY OF HIGHER EDUCATIO	-	-	-	12,402,323.00
056400400100	PLATEAU STATE POLYTECHNIC,	2,156,336,478.54	2,156,336,478.54	934,313,513.51	2,911,278,470.00
056400500100	COLLEGE OF EDUCATION, GIND	1,648,779,652.00	1,648,779,652.00	773,918,192.27	2,412,809,984.00
056400600100	PLATEAU STATE UNIVERSITY, B	1,667,297,500.00	1,667,297,500.00	587,910,443.82	2,000,316,192.00
056400700100	COLLEGE OF ART, SCIENCE AND	98,996,067.00	98,996,067.00	408,953,162.98	685,461,431.00
052100000000	MINISTRY OF HEALTH	5,129,719,904.67	5,129,719,904.67	2,715,416,740.17	5,119,868,430.00
052100100100	MINISTRY OF HEALTH	128,907,299.00	128,907,299.00	142,659,297.00	252,510,216.00
052100300100	PLATEAU STATE PRIMARY HEAL	193,388,217.67	193,388,217.67	34,822,517.28	197,388,218.00
052100400100	PLATEAU STATE SPECIALIST HO	1,044,117,090.00	1,044,117,090.00	663,162,969.17	276,500,000.00
052100500100	PLATEAU STATE HOSPITALS MA	2,228,350,243.00	2,228,350,243.00	1,172,579,713.57	2,419,959,528.00
052100600100	COLLEGE OF NURSING AND MID	250,416,066.00	250,416,066.00	125,371,018.43	250,416,066.00
052100900100	COLLEGE OF HEALTH TECHNOLC	100,000,000.00	100,000,000.00	265,168,432.59	826,365,807.00
052100700100	COLLEGE OF HEALTH TECHNOLC	528,725,908.00	528,725,908.00	307,528,862.07	681,222,398.00
052100800100	PLATEAU STATE CONTRIBUTOR	655,815,081.00	655,815,081.00	4,123,930.06	215,506,197.00
053500000000	MINISTRY OF ENVIRONMENT	189,207,893.00	189,207,893.00	87,921,147.83	277,189,484.00
053500100100	MINISTRY OF ENVIRONMENT	189,207,893.00	189,207,893.00	87,921,147.83	277,189,484.00
055100000000	MINISTRY FOR LOCAL GOVERN	163,803,647.00	163,803,647.00	17,019,127.45	149,883,295.00
055100100100	MINISTRY FOR LOCAL GOVERN	163,803,647.00	163,803,647.00	17,019,127.45	149,883,295.00

Plateau State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
	Total Overhead Expenditure	34,402,423,022.38	34,402,423,022.38	21,647,901,686.51	44,326,431,130.00
01000000000	ADMINISTRATIVE SECTOR	13,420,643,599.16	13,420,643,599.16	5,754,187,601.98	15,967,146,349.00
01110000000	GOVERNMENT HOUSE	2,829,161,200.00	2,829,161,200.00	1,594,821,992.46	3,194,242,200.00
011100100100	OFFICE OF THE EXECUTIVE GOV	900,000,000.00	900,000,000.00	872,638,130.80	1,150,000,000.00
011100200100	OFFICE OF THE DEPUTY GOVERNOR	340,000,000.00	340,000,000.00	91,842,383.00	390,140,000.00
011100400100	PLATEAU STATE BOUNDARY COMMISSION	41,200,000.00	41,200,000.00	13,308,000.00	53,200,000.00
011100800100	PLATEAU STATE EMERGENCY RESPONSE	49,000,000.00	49,000,000.00	1,131,000.00	49,000,000.00
011103100100	PLATEAU STATE MICROFINANCE	71,250,000.00	71,250,000.00	-	71,250,000.00
011103200100	INFRASTRUCTURE PROMOTION	144,750,000.00	144,750,000.00	-	164,750,000.00
011103300100	PLATEAU STATE AIDS CONTROL	20,000,000.00	20,000,000.00	1,840,000.00	20,000,000.00
011103500100	PLATEAU STATE PENSION BOARD	9,000,000.00	9,000,000.00	-	9,300,000.00
011108400100	PLATEAU STATE OPERATION RA	747,500,000.00	747,500,000.00	359,345,850.00	817,000,000.00
011108500100	PLATEAU STATE PEACE BUILDING	49,459,200.00	49,459,200.00	101,039,950.00	49,459,200.00
011108600100	PLATEAU STATE COMMUNITY AM	457,002,000.00	457,002,000.00	153,676,678.66	420,143,000.00
01610000000	OFFICE OF THE SECRETARY TO	5,589,406,335.00	5,589,406,335.00	2,889,725,298.47	7,752,515,000.00
016100100100	OFFICE OF THE SECRETARY TO	4,494,341,335.00	4,494,341,335.00	2,189,725,298.47	6,150,000,000.00
016103700100	PLATEAU STATE MUSLIM PILGRIM	542,550,000.00	542,550,000.00	-	790,000,000.00
016103800100	PLATEAU STATE CHRISTIAN PILGRIM	541,790,000.00	541,790,000.00	700,000,000.00	791,790,000.00
016103900100	PLATEAU STATE FIRE SERVICE	10,725,000.00	10,725,000.00	-	20,725,000.00
01120000000	PLATEAU STATE HOUSE OF ASSEMBLY	3,950,782,412.16	3,950,782,412.16	879,343,397.36	3,850,782,412.00
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY	301,682,412.16	301,682,412.16	29,169,271.04	201,682,412.00
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY	784,600,000.00	784,600,000.00	43,897,810.50	784,600,000.00
011200500100	PLATEAU STATE HOUSE OF ASSEMBLY	1,411,500,000.00	1,411,500,000.00	87,932,650.00	1,261,500,000.00
011200600100	PLATEAU STATE HOUSE OF ASSEMBLY	300,500,000.00	300,500,000.00	200,000.00	200,500,000.00
011200700100	PLATEAU STATE HOUSE OF ASSEMBLY	295,000,000.00	295,000,000.00	102,493,203.30	295,000,000.00
011200800100	PLATEAU STATE HOUSE OF ASSEMBLY	811,000,000.00	811,000,000.00	614,060,462.52	1,061,000,000.00
011200900100	PLATEAU STATE HOUSE OF ASSEMBLY	20,500,000.00	20,500,000.00	1,410,000.00	20,500,000.00
011201000100	PLATEAU STATE HOUSE OF ASSEMBLY	26,000,000.00	26,000,000.00	180,000.00	26,000,000.00
01230000000	MINISTRY OF INFORMATION AND PUBLIC RELATIONS	181,945,000.00	181,945,000.00	316,334,488.69	366,704,000.00
012300100100	MINISTRY OF INFORMATION AND PUBLIC RELATIONS	70,000,000.00	70,000,000.00	169,774,400.00	221,000,000.00
012300300100	PLATEAU RADIO TELEVISION COMMISSION	83,550,000.00	83,550,000.00	130,295,331.43	110,700,000.00
012301300100	PLATEAU STATE PRINTING PRESS	6,920,000.00	6,920,000.00	323,500.00	6,920,000.00
012305500100	PLATEAU STATE PUBLISHING COMMISSION	21,475,000.00	21,475,000.00	15,941,257.26	28,084,000.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	50,000,000.00	50,000,000.00	22,857,950.00	83,000,000.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	50,000,000.00	50,000,000.00	22,857,950.00	83,000,000.00
01400000000	PLATEAU STATE AUDIT DEPARTMENT	136,487,500.00	136,487,500.00	14,055,100.00	143,807,500.00
014000100100	PLATEAU STATE AUDIT DEPARTMENT	130,114,000.00	130,114,000.00	11,492,100.00	137,434,000.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT	6,373,500.00	6,373,500.00	2,563,000.00	6,373,500.00
01470000000	PLATEAU STATE CIVIL SERVICE	12,390,000.00	12,390,000.00	89,800.00	25,290,000.00
014700100100	PLATEAU STATE CIVIL SERVICE	12,390,000.00	12,390,000.00	89,800.00	25,290,000.00
01490000000	PLATEAU STATE LOCAL GOVERNMENT	101,121,152.00	101,121,152.00	36,959,575.00	81,555,237.00
014900100100	PLATEAU STATE LOCAL GOVERNMENT	95,786,152.00	95,786,152.00	32,232,775.00	71,525,237.00
014900200100	PLATEAU STATE LOCAL GOVERNMENT	5,335,000.00	5,335,000.00	4,726,800.00	10,030,000.00
01480000000	PLATEAU STATE INDEPENDENT	569,350,000.00	569,350,000.00	-	469,250,000.00
014800100100	PLATEAU STATE INDEPENDENT	569,350,000.00	569,350,000.00	-	469,250,000.00

Plateau State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
02000000000	ECONOMIC SECTOR	14,144,010,563.22	14,144,010,563.22	12,990,870,502.87	20,555,596,081.00
02150000000	MINISTRY OF AGRICULTURE AN	335,621,000.00	335,621,000.00	73,717,771.07	653,871,000.00
021500100100	MINISTRY OF AGRICULTURE AN	100,000,000.00	100,000,000.00	5,835,880.00	410,000,000.00
021500400100	PLATEAU STATE AGRICULTURAL	-	-	-	8,350,000.00
021502100100	COLLEGE OF AGRICULTURE, GAR	46,342,000.00	46,342,000.00	4,638,724.40	46,342,000.00
021502200100	PLATEAU STATE AGRICULTURAL	189,279,000.00	189,279,000.00	63,243,166.67	189,179,000.00
02200000000	MINISTRY OF FINANCE	9,382,361,040.00	9,382,361,040.00	12,113,693,916.91	9,522,977,640.00
022000100100	MINISTRY OF FINANCE	331,645,000.00	331,645,000.00	18,200,509.75	500,153,900.00
022000200100	PLATEAU STATE DEBT MANAGE	19,440,740.00	19,440,740.00	640,000.00	19,440,740.00
022000600100	PLATEAU STATE BUREAU OF PU	28,560,000.00	28,560,000.00	4,000,000.00	38,560,000.00
022000700100	OFFICE OF THE ACCOUNTANT-G	565,994,000.00	565,994,000.00	520,461,412.05	365,994,000.00
022000800100	PLATEAU STATE INTERNAL REV	737,892,300.00	737,892,300.00	812,959,340.09	1,400,000,000.00
022001000100	CONSOLIDATED REVENUE FUND	7,698,829,000.00	7,698,829,000.00	10,757,432,655.02	7,198,829,000.00
02220000000	MINISTRY OF COMMERCE AND I	42,940,000.00	42,940,000.00	16,228,870.00	159,891,000.00
022200100100	MINISTRY OF COMMERCE AND I	30,000,000.00	30,000,000.00	13,268,000.00	140,000,000.00
022200200100	JOS MAIN MARKET AUTHORITY	12,940,000.00	12,940,000.00	2,960,870.00	12,700,000.00
022200400100	PLATEAU STATE ONE STOP INVE	-	-	-	7,191,000.00
02280000000	MINISTRY OF SCIENCE AND TEC	69,836,999.00	69,836,999.00	13,050,000.00	83,230,999.00
022800100100	MINISTRY OF SCIENCE AND TEC	22,330,999.00	22,330,999.00	10,950,000.00	32,330,999.00
022800200100	PLATEAU STATE INFORMATION	40,000,000.00	40,000,000.00	1,800,000.00	40,000,000.00
022800300100	PLATEAU STATE RELEVANT TEC	7,506,000.00	7,506,000.00	300,000.00	10,900,000.00
02340000000	MINISTRY OF WORKS	25,950,000.00	25,950,000.00	688,250.00	25,950,000.00
023400100100	MINISTRY OF WORKS	21,000,000.00	21,000,000.00	688,250.00	21,000,000.00
023400400100	PLATEAU STATE ROAD MAINTEN	4,950,000.00	4,950,000.00	-	4,950,000.00
02290000000	MINISTRY OF TRANSPORT	12,320,000.00	12,320,000.00	4,415,740.00	22,320,000.00
022900100100	MINISTRY OF TRANSPORT	12,320,000.00	12,320,000.00	4,415,740.00	22,320,000.00
02330000000	MINISTRY OF MINERAL DEVELO	11,760,000.00	11,760,000.00	2,361,280.00	23,760,000.00
023300100100	MINISTRY OF MINERAL DEVELO	11,760,000.00	11,760,000.00	2,361,280.00	11,760,000.00
023305100100	PLATEAU STATE MINERAL DEVE	-	-	-	12,000,000.00
02360000000	MINISTRY OF TOURISM, CULTUR	97,210,000.00	97,210,000.00	13,695,025.00	131,015,000.00
023600100100	MINISTRY OF TOURISM, CULTUR	70,000,000.00	70,000,000.00	15,000.00	80,000,000.00
023600200100	PLATEAU STATE TOURISM CORP	27,210,000.00	27,210,000.00	13,680,025.00	51,015,000.00
02380000000	MINISTRY OF BUDGET AND ECO	3,859,292,382.22	3,859,292,382.22	640,521,394.53	9,308,507,300.00
023800100100	MINISTRY OF BUDGET AND ECO	3,823,254,882.22	3,823,254,882.22	640,521,394.53	9,272,469,800.00
023800400100	PLATEAU STATE BUREAU OF STA	36,037,500.00	36,037,500.00	-	36,037,500.00
02520000000	MINISTRY OF WATER RESOURC	197,000,000.00	197,000,000.00	93,843,350.00	494,854,000.00
025200100100	MINISTRY OF WATER RESOURC	30,000,000.00	30,000,000.00	1,510,000.00	40,000,000.00
025200300100	PLATEAU STATE ENERGY CORPC	-	-	-	20,000,000.00
025200400100	PLATEAU STATE WATER BOARD	149,000,000.00	149,000,000.00	92,333,350.00	330,729,000.00
025200500100	PLATEAU STATE RURAL WATER	18,000,000.00	18,000,000.00	-	34,125,000.00
025200600100	PLATEAU STATE MUNICIPAL WA	-	-	-	70,000,000.00
02530000000	MINISTRY OF PHYSICAL PLANNI	14,325,000.00	14,325,000.00	10,000.00	24,325,000.00
025300100100	MINISTRY OF PHYSICAL PLANNI	14,325,000.00	14,325,000.00	10,000.00	24,325,000.00
02570000000	MINISTRY OF HOUSING	44,084,142.00	44,084,142.00	2,344,150.00	49,084,142.00
025700100100	MINISTRY OF HOUSING	16,282,500.00	16,282,500.00	-	21,282,500.00
025705600100	JOS METROPOLITAN DEVELOPM	27,801,642.00	27,801,642.00	2,344,150.00	27,801,642.00
02600000000	MINISTRY OF LANDS, SURVEY A	51,310,000.00	51,310,000.00	16,300,755.36	55,810,000.00
026000100100	MINISTRY OF LANDS, SURVEY A	51,310,000.00	51,310,000.00	16,300,755.36	55,810,000.00

Plateau State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
030000000000	LAW AND JUSTICE	1,734,905,000.00	1,734,905,000.00	242,410,753.17	2,113,094,100.00
031800000000	JUDICIARY	1,649,790,000.00	1,649,790,000.00	233,334,053.17	2,012,979,100.00
031801100100	PLATEAU STATE JUDICIAL SERV	152,640,000.00	152,640,000.00	22,298,267.00	159,140,000.00
031805100100	PLATEAU STATE HIGH COURT O	826,150,000.00	826,150,000.00	93,413,138.60	714,305,900.00
031805200100	PLATEAU STATE CUSTOMARY CO	456,200,000.00	456,200,000.00	101,393,982.28	804,000,000.00
031805300100	PLATEAU STATE SHARIA COURT	172,800,000.00	172,800,000.00	16,228,665.29	291,533,200.00
031805400100	MULTI-DOOR COURT HOUSE	42,000,000.00	42,000,000.00	-	44,000,000.00
032600000000	MINISTRY OF JUSTICE	85,115,000.00	85,115,000.00	9,076,700.00	100,115,000.00
032600100100	MINISTRY OF JUSTICE	45,115,000.00	45,115,000.00	9,076,700.00	60,115,000.00
032600300100	PLATEAU STATE DISABILITY RIC	40,000,000.00	40,000,000.00	-	40,000,000.00
050000000000	SOCIAL SERVICES SECTOR	5,102,863,860.00	5,102,863,860.00	2,660,432,828.49	5,690,594,600.00
051300000000	MINISTRY OF YOUTH AND SPOR	231,620,000.00	231,620,000.00	493,794,400.00	241,620,000.00
051300100100	MINISTRY OF YOUTH AND SPOR	27,720,000.00	27,720,000.00	6,000,000.00	37,720,000.00
051300200100	PLATEAU STATE SPORT COUNCI	69,200,000.00	69,200,000.00	-	69,200,000.00
051300300100	PLATEAU UNITED FOOTBALL CL	114,700,000.00	114,700,000.00	487,794,400.00	114,700,000.00
051300400100	MIGHTY JET FOOTBALL CLUB	20,000,000.00	20,000,000.00	-	20,000,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS	70,040,000.00	70,040,000.00	33,181,000.00	70,040,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS	70,040,000.00	70,040,000.00	33,181,000.00	70,040,000.00
051700000000	MINISTRY OF EDUCATION (SECC	137,675,000.00	137,675,000.00	13,625,000.00	170,875,000.00
051700100100	MINISTRY OF EDUCATION (SECC	70,000,000.00	70,000,000.00	12,989,000.00	69,300,000.00
051700300100	PLATEAU STATE UNIVERSAL BAS	32,350,000.00	32,350,000.00	-	65,600,000.00
051700800100	PLATEAU STATE LIBRARY BOAR	6,125,000.00	6,125,000.00	-	5,925,000.00
051705400100	PLATEAU STATE TEACHERS SER	20,000,000.00	20,000,000.00	636,000.00	20,000,000.00
051706700100	PLATEAU STATE ADULT AND NC	9,200,000.00	9,200,000.00	-	10,050,000.00
056400000000	MINISTRY OF HIGHER EDUCATIO	1,787,870,860.00	1,787,870,860.00	432,749,709.76	1,792,860,200.00
056400100100	MINISTRY OF HIGHER EDUCATIO	13,707,200.00	13,707,200.00	537,500.00	13,707,200.00
056400400100	PLATEAU STATE POLYTECHNIC,	506,500,000.00	506,500,000.00	170,520,373.35	508,900,000.00
056400500100	COLLEGE OF EDUCATION, GINDI	155,100,000.00	155,100,000.00	36,168,300.00	155,100,000.00
056400600100	PLATEAU STATE UNIVERSITY, B	880,237,860.00	880,237,860.00	161,659,401.79	880,237,860.00
056400700100	COLLEGE OF ART, SCIENCE AND	41,786,800.00	41,786,800.00	24,130,358.62	43,876,140.00
056400800100	PLATEAU STATE SCHOLARSHIP F	190,539,000.00	190,539,000.00	39,733,776.00	191,039,000.00
052100000000	MINISTRY OF HEALTH	1,542,672,000.00	1,542,672,000.00	1,049,350,395.66	2,019,463,400.00
052100100100	MINISTRY OF HEALTH	250,000,000.00	250,000,000.00	38,686,037.30	251,380,000.00
052100300100	PLATEAU STATE PRIMARY HEAL	450,200,000.00	450,200,000.00	-	250,200,000.00
052100400100	PLATEAU STATE SPECIALIST HO	278,000,000.00	278,000,000.00	187,141,975.77	278,000,000.00
052100500100	PLATEAU STATE HOSPITALS MA	248,500,000.00	248,500,000.00	150,494,483.50	248,500,000.00
052100600100	COLLEGE OF NURSING AND MID	119,100,000.00	119,100,000.00	102,301,973.16	153,500,000.00
052100900100	COLLEGE OF HEALTH TECHNOLC	42,272,000.00	42,272,000.00	47,933,100.00	42,272,000.00
052100700100	COLLEGE OF HEALTH TECHNOLC	91,600,000.00	91,600,000.00	135,707,775.16	120,000,000.00
052100800100	PLATEAU STATE CONTRIBUTOR	63,000,000.00	63,000,000.00	387,085,050.77	675,611,400.00
053500000000	MINISTRY OF ENVIRONMENT	346,886,000.00	346,886,000.00	190,244,982.00	389,636,000.00
053500100100	MINISTRY OF ENVIRONMENT	322,246,000.00	322,246,000.00	185,244,982.00	322,246,000.00
053501600100	PLATEAU STATE ENVIRONMENT	15,890,000.00	15,890,000.00	3,000,000.00	37,390,000.00
053505000100	PLATEAU STATE AFORESTATION	8,750,000.00	8,750,000.00	2,000,000.00	20,000,000.00
053505600100	PLATEAU STATE NEWMAP DEVE	-	-	-	10,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERN	986,100,000.00	986,100,000.00	447,487,341.07	1,006,100,000.00
055100100100	MINISTRY FOR LOCAL GOVERN	986,100,000.00	986,100,000.00	447,487,341.07	1,006,100,000.00

Plateau State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification					
Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
	Total Capital Expenditure	35,887,991,997.50	35,887,991,997.50	3,036,840,560.69	65,798,973,887.00
010000000000	ADMINISTRATIVE SECTOR	8,515,727,337.82	8,515,727,337.82	305,171,794.31	14,796,869,520.00
011100000000	GOVERNMENT HOUSE	3,497,290,000.00	3,497,290,000.00	38,383,806.81	2,909,875,000.00
011100100100	GOVERNOR	362,485,000.00	362,485,000.00	-	367,485,000.00
011100200100	GOVERNOR	139,500,000.00	139,500,000.00	8,786,200.00	245,140,000.00
011100400100	COMMISSION	8,000,000.00	8,000,000.00	-	41,000,000.00
011100800100	RELIEF AND MANAGEMENT AGENCY	41,800,000.00	41,800,000.00	1,131,000.00	41,800,000.00
011103100100	MICROFINANCE DEVELOPMENT AGENCY	1,480,050,000.00	1,480,050,000.00	-	661,350,000.00
011103200100	INFRASTRUCTURE PROMOTION AND REGULATORY AGENCY	110,000,000.00	110,000,000.00	-	110,000,000.00
011103300100	CONTROL AGENCY	25,000,000.00	25,000,000.00	-	25,000,000.00
011103500100	BOARD	18,000,000.00	18,000,000.00	2,502,500.00	68,000,000.00
011108400100	RAINBOW	340,000,000.00	340,000,000.00	-	340,000,000.00
011108500100	BUILDING AGENCY	1,700,000.00	1,700,000.00	-	1,700,000.00
011108600100	AND SOCIAL DEVELOPMENT AGENCY	970,755,000.00	970,755,000.00	25,964,106.81	1,008,400,000.00
016100000000	THE GOVERNMENT OF THE STATE	609,294,143.82	609,294,143.82	260,161,487.50	5,587,428,600.00
016100100100	THE GOVERNMENT OF THE STATE	393,815,143.82	393,815,143.82	260,161,487.50	5,067,500,000.00
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	30,470,000.00	30,470,000.00	-	130,000,000.00
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	20,009,000.00	20,009,000.00	-	20,009,000.00
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	165,000,000.00	165,000,000.00	-	369,919,600.00
011200000000	ASSEMBLY	2,376,941,550.00	2,376,941,550.00	6,349,000.00	3,917,000,000.00
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	200,000,000.00	200,000,000.00	-	305,000,000.00
011200400100	ASSEMBLY	2,176,941,550.00	2,176,941,550.00	6,349,000.00	3,612,000,000.00
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	126,843,000.00	126,843,000.00	277,500.00	661,330,400.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	7,427,000.00	7,427,000.00	-	12,427,000.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	73,708,000.00	73,708,000.00	-	224,695,400.00
012301300100	PRESS	30,000,000.00	30,000,000.00	-	200,000,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	15,708,000.00	15,708,000.00	277,500.00	224,208,000.00
012500000000	SERVICE	771,041,327.00	771,041,327.00	-	671,041,400.00
012500100100	SERVICE	771,041,327.00	771,041,327.00	-	671,041,400.00
014000000000	DEPARTMENT	80,960,000.00	80,960,000.00	-	152,286,800.00
014000100100	DEPARTMENT	75,185,000.00	75,185,000.00	-	115,286,800.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	5,775,000.00	5,775,000.00	-	37,000,000.00
014700000000	PLATEAU STATE CIVIL SERVICE COMMISSIONS	9,350,000.00	9,350,000.00	-	50,500,000.00
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	9,350,000.00	9,350,000.00	-	50,500,000.00
014900000000	GOVERNMENT SERVICE COMMISSION	4,007,317.00	4,007,317.00	-	7,907,320.00
014900100100	GOVERNMENT SERVICE COMMISSION	2,907,317.00	2,907,317.00	-	2,907,320.00
014900200100	GOVERNMENT STAFF PENSION BOARD	1,100,000.00	1,100,000.00	-	5,000,000.00
014800000000	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	1,040,000,000.00	1,040,000,000.00	-	839,500,000.00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	1,040,000,000.00	1,040,000,000.00	-	839,500,000.00

Plateau State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
020000000000	ECONOMIC SECTOR	17,873,723,407.68	17,873,723,407.68	1,255,965,177.78	34,722,975,207.00
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	2,521,842,977.00	2,521,842,977.00	544,198,491.80	2,905,175,438.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	620,000,000.00	620,000,000.00	168,518,495.00	635,200,000.00
021500400100	AGRICULTURAL MECHANIZATION SERVICES	-	-	-	158,400,000.00
021502100100	GARKAWA	23,210,000.00	23,210,000.00	623,000.00	202,942,538.00
021502200100	AGRICULTURAL DEVELOPMENT PROGRAMME	1,878,632,977.00	1,878,632,977.00	375,056,996.80	1,908,632,900.00
022000000000	MINISTRY OF FINANCE	842,389,706.00	842,389,706.00	343,480,039.98	5,122,203,356.00
022000100100	MINISTRY OF FINANCE	371,459,985.00	371,459,985.00	275,600,000.00	4,248,945,390.00
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	26,951,000.00	26,951,000.00	-	26,951,000.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	51,500,000.00	51,500,000.00	-	78,500,000.00
022000700100	GENERAL	340,000,000.00	340,000,000.00	33,175,000.00	350,010,000.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	52,478,721.00	52,478,721.00	34,705,039.98	417,796,966.00
022200000000	MINISTRY OF COMMERCE AND INDUSTRIES	27,542,000.00	27,542,000.00	-	114,660,000.00
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	4,662,000.00	4,662,000.00	-	62,000,000.00
022200200100	JOS MAIN MARKET AUTHORITY	22,880,000.00	22,880,000.00	-	22,680,000.00
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	-	-	-	29,980,000.00
022800000000	TECHNOLOGY	578,790,000.00	578,790,000.00	-	670,790,000.00
022800100100	TECHNOLOGY	358,090,000.00	358,090,000.00	-	318,090,000.00
022800200100	AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY	203,700,000.00	203,700,000.00	-	241,700,000.00
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	17,000,000.00	17,000,000.00	-	111,000,000.00
023400000000	MINISTRY OF WORKS	9,227,000,000.00	9,227,000,000.00	151,941,818.00	6,497,000,000.00
023400100100	MINISTRY OF WORKS	9,050,000,000.00	9,050,000,000.00	151,941,818.00	5,850,000,000.00
023400200100	MINISTRY OF WORKS (ENGINEERING DEPARTMENT)	47,000,000.00	47,000,000.00	-	47,000,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	130,000,000.00	130,000,000.00	-	600,000,000.00
022900000000	MINISTRY OF TRANSPORT	30,030,000.00	30,030,000.00	-	70,030,000.00
022900100100	MINISTRY OF TRANSPORT	30,030,000.00	30,030,000.00	-	70,030,000.00
023300000000	DEVELOPMENT	133,710,000.00	133,710,000.00	38,631,500.00	217,767,500.00
023300100100	DEVELOPMENT	33,710,000.00	33,710,000.00	-	33,710,000.00
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	100,000,000.00	100,000,000.00	38,631,500.00	184,057,500.00
023600000000	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	88,000,000.00	88,000,000.00	-	100,000,000.00
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	13,000,000.00	13,000,000.00	-	25,000,000.00
023600200100	CORPORATION	75,000,000.00	75,000,000.00	-	75,000,000.00
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	854,744,492.68	854,744,492.68	43,616,328.00	2,728,744,500.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	645,144,492.68	645,144,492.68	43,616,328.00	2,516,144,500.00
023800400100	STATISTICS	209,600,000.00	209,600,000.00	-	212,600,000.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	2,658,132,089.00	2,658,132,089.00	-	14,977,431,070.00
025200100100	RESOURCES AND ENERGY(WATER)	508,921,689.00	508,921,689.00	-	346,000,000.00
025200200100	RESOURCES AND ENERGY(ENERGY)	144,420,000.00	144,420,000.00	-	714,420,000.00
025200300100	CORPORATION	10,000,000.00	10,000,000.00	-	200,000,000.00
025200400100	BOARD	1,511,290,400.00	1,511,290,400.00	-	6,922,010,900.00
025200500100	WATER SUPPLY AND SANITATION AGENCY	483,500,000.00	483,500,000.00	-	3,436,800,000.00
025200600100	WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	-	-	-	3,358,200,170.00
025300000000	PLANNING AND URBAN DEVELOPMENT	352,542,143.00	352,542,143.00	-	442,542,143.00
025300100100	PLANNING AND URBAN DEVELOPMENT	352,542,143.00	352,542,143.00	-	442,542,143.00
025700000000	MINISTRY OF HOUSING	393,500,000.00	393,500,000.00	-	611,131,200.00
025700100100	MINISTRY OF HOUSING	103,500,000.00	103,500,000.00	-	321,131,200.00
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	290,000,000.00	290,000,000.00	-	290,000,000.00
026000000000	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	165,500,000.00	165,500,000.00	134,097,000.00	265,500,000.00
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	165,500,000.00	165,500,000.00	134,097,000.00	265,500,000.00

Plateau State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification					
Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
030000000000	LAW AND JUSTICE	1,526,810,000.00	1,526,810,000.00	278,976,996.00	2,246,475,900.00
031800000000	JUDICIARY	1,409,270,000.00	1,409,270,000.00	278,976,996.00	2,124,870,000.00
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	287,850,000.00	287,850,000.00	140,850,000.00	414,000,000.00
031805100100	OF JUSTICE	751,000,000.00	751,000,000.00	109,587,996.00	566,000,000.00
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	163,720,000.00	163,720,000.00	6,246,000.00	668,720,000.00
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	119,700,000.00	119,700,000.00	22,293,000.00	419,150,000.00
031805400100	MULTI-DOOR COURT HOUSE	87,000,000.00	87,000,000.00	-	57,000,000.00
032600000000	MINISTRY OF JUSTICE	117,540,000.00	117,540,000.00	-	121,605,900.00
032600100100	MINISTRY OF JUSTICE	58,000,000.00	58,000,000.00	-	62,065,900.00
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	59,540,000.00	59,540,000.00	-	59,540,000.00
050000000000	SOCIAL SERVICES SECTOR	7,971,731,252.00	7,971,731,252.00	1,196,726,592.60	14,032,653,260.00
051300000000	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	103,290,000.00	103,290,000.00	-	133,290,000.00
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	27,170,000.00	27,170,000.00	-	57,170,000.00
051300500100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)	76,120,000.00	76,120,000.00	-	76,120,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	100,000,000.00	100,000,000.00	-	100,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	100,000,000.00	100,000,000.00	-	100,000,000.00
051700000000	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	631,117,100.00	631,117,100.00	467,075,835.00	4,966,098,500.00
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	130,657,100.00	130,657,100.00	179,550.00	839,657,100.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	399,720,000.00	399,720,000.00	466,896,285.00	3,983,201,400.00
051700800100	BOARD	51,940,000.00	51,940,000.00	-	51,940,000.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	33,800,000.00	33,800,000.00	-	41,300,000.00
051706700100	NON-FORMAL EDUCATION AGENCY	15,000,000.00	15,000,000.00	-	50,000,000.00
056400000000	EDUCATION	2,370,097,167.00	2,370,097,167.00	376,802,271.48	2,821,753,700.00
056400100100	EDUCATION	32,562,400.00	32,562,400.00	-	44,080,000.00
056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	582,000,000.00	582,000,000.00	7,306,092.00	484,923,200.00
056400500100	GINDIRI	39,600,000.00	39,600,000.00	-	39,600,000.00
056400600100	BOKKOS	1,578,767,040.00	1,578,767,040.00	369,496,179.48	2,053,982,700.00
056400700100	AND REMEDIAL STUDIES, KURGWI	48,969,727.00	48,969,727.00	-	48,969,800.00
056400800100	BOARD	88,198,000.00	88,198,000.00	-	150,198,000.00
052100000000	MINISTRY OF HEALTH	3,528,472,125.00	3,528,472,125.00	332,697,176.12	3,728,901,200.00
052100100100	MINISTRY OF HEALTH	1,067,876,000.00	1,067,876,000.00	-	1,133,300,000.00
052100300100	HEALTH CARE DEVELOPMENT AGENCY	245,000,000.00	245,000,000.00	-	280,000,000.00
052100400100	HOSPITAL	767,866,125.00	767,866,125.00	-	767,866,200.00
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	340,710,000.00	340,710,000.00	-	340,710,000.00
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	30,000,000.00	30,000,000.00	27,000,000.00	30,000,000.00
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	30,000,000.00	30,000,000.00	-	30,000,000.00
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	46,970,000.00	46,970,000.00	46,970,000.00	46,970,000.00
052100800100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	1,000,050,000.00	1,000,050,000.00	258,727,176.12	1,100,055,000.00
053500000000	MINISTRY OF ENVIRONMENT	973,754,860.00	973,754,860.00	17,964,310.00	1,967,609,860.00
053500100100	MINISTRY OF ENVIRONMENT	951,292,860.00	951,292,860.00	17,964,310.00	911,292,860.00
053501600100	ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	15,400,000.00	15,400,000.00	-	1,016,317,000.00
052100300100	HEALTH CARE DEVELOPMENT AGENCY	245,000,000.00	245,000,000.00	-	280,000,000.00
052100400100	HOSPITAL	767,866,125.00	767,866,125.00	-	767,866,200.00
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	340,710,000.00	340,710,000.00	-	340,710,000.00
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	30,000,000.00	30,000,000.00	27,000,000.00	30,000,000.00
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	30,000,000.00	30,000,000.00	-	30,000,000.00

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Code	Economic	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
2	EXPENDITURES	106,707,267,642.12	106,707,267,642.12	39,915,045,022.88	149,951,334,591.00
21	PERSONNEL COST	36,416,852,622.24	36,416,852,622.24	15,230,302,775.68	39,825,929,574.00
2101	SALARY	31,416,852,622.24	31,416,852,622.24	14,575,658,471.32	36,825,929,574.00
210101	SALARIES AND WAGES	31,416,852,622.24	31,416,852,622.24	14,575,658,471.32	36,825,929,574.00
21010101	SALARY	29,005,029,042.24	29,005,029,042.24	13,535,021,974.65	33,629,494,018.00
21010103	CRF SALARIES	2,411,823,580.00	2,411,823,580.00	1,040,636,496.67	3,196,435,556.00
2103	SOCIAL BENEFITS	5,000,000,000.00	5,000,000,000.00	654,644,304.36	3,000,000,000.00
210301	SOCIAL BENEFITS	5,000,000,000.00	5,000,000,000.00	654,644,304.36	3,000,000,000.00
21030101	PENSION	4,640,000,000.00	4,640,000,000.00	524,644,304.36	2,640,000,000.00
21030102	GRATUITY	360,000,000.00	360,000,000.00	130,000,000.00	360,000,000.00
22	OTHER RECURRENT COSTS	34,402,423,022.38	34,402,423,022.38	21,647,901,686.51	44,326,431,130.00
2202	OVERHEAD COST	28,895,923,022.38	28,895,923,022.38	10,890,469,031.49	34,819,931,130.00
220201	TRAVEL & TRANSPORT - GENERAL	4,121,390,103.00	4,121,390,103.00	2,218,999,272.37	4,959,805,088.00
22020101	Local Travel and Transport: Train	836,599,435.00	836,599,435.00	127,649,502.50	631,589,435.00
22020102	Local Travel and Transport: Other	1,036,790,668.00	1,036,790,668.00	655,941,215.25	1,105,074,753.00
22020103	International Travel and Transport	200,000,000.00	200,000,000.00	-	200,000,000.00
22020104	International Travel and Transport	1,328,000,000.00	1,328,000,000.00	915,689,101.62	2,395,107,700.00
22020105	Leave of Passages	720,000,000.00	720,000,000.00	519,719,453.00	628,033,200.00
220202	UTILITIES - GENERAL	615,684,155.00	615,684,155.00	171,014,752.57	662,215,155.00
22020201	ELECTRICITY CHARGES	153,565,795.00	153,565,795.00	39,237,270.82	167,560,795.00
22020202	TELEPHONE CHARGES	35,778,910.00	35,778,910.00	49,293,817.00	40,508,910.00
22020203	INTERNET ACCESS CHARGES	86,863,500.00	86,863,500.00	60,731,988.75	92,710,500.00
22020204	SATELLITE BROADCASTING ACC	20,382,000.00	20,382,000.00	3,216,725.00	23,904,000.00
22020205	WATER RATES	15,989,950.00	15,989,950.00	6,087,450.00	21,576,950.00
22020206	SEWERAGE CHARGES	1,952,000.00	1,952,000.00	72,500.00	6,452,000.00
22020208	SOFTWARE CHARGES/ LICENSE	51,152,000.00	51,152,000.00	12,375,001.00	59,502,000.00
22020209	OTHER UTILITIES	250,000,000.00	250,000,000.00	-	250,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,190,246,180.00	1,190,246,180.00	737,414,917.85	1,589,735,580.00
22020301	OFFICE STATIONERIES / COMPUTERS	351,830,200.00	351,830,200.00	358,685,199.92	406,670,600.00
22020302	BOOKS	26,662,980.00	26,662,980.00	3,366,350.00	27,387,980.00
22020303	NEWSPAPERS	25,274,000.00	25,274,000.00	9,731,825.00	28,191,500.00
22020304	MAGAZINES & PERIODICALS	18,516,000.00	18,516,000.00	2,388,000.00	20,743,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	239,885,000.00	239,885,000.00	109,995,491.88	245,360,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	53,358,500.00	53,358,500.00	22,954,299.00	58,408,500.00
22020307	DRUGS/LABORATORY/MEDICAL	257,060,000.00	257,060,000.00	174,965,752.05	269,870,000.00
22020308	FIELD & CAMPING MATERIALS	1,500,000.00	1,500,000.00	-	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	31,093,500.00	31,093,500.00	23,573,400.00	35,543,500.00
22020310	TEACHING AIDS / INSTRUCTIONAL MATERIALS	22,815,000.00	22,815,000.00	3,387,800.00	25,009,000.00
22020311	FOOD STUFF / CATERING MATERIALS	32,168,000.00	32,168,000.00	15,260,000.00	37,968,000.00
22020312	Purchase of Grains for Re-sale to	60,000,000.00	60,000,000.00	-	60,000,000.00
22020313	Purchase of Fertilizer/SUBSIDY ON	300,000.00	300,000.00	319,100.00	300,000.00
22020314	Production of Public Enlightenment	38,252,000.00	38,252,000.00	9,761,700.00	340,252,000.00
22020315	Photo Materials	8,881,000.00	8,881,000.00	2,324,000.00	8,381,000.00
22020316	Central Stores Supplies	21,000,000.00	21,000,000.00	308,000.00	22,500,000.00
22020317	Lapidary Consumables	650,000.00	650,000.00	-	650,000.00
22020318	Electoral Materials	1,000,000.00	1,000,000.00	394,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,012,676,652.00	1,012,676,652.00	481,330,394.62	1,192,019,152.00
22020401	MAINTENANCE OF MOTOR VEHICLES	285,805,000.00	285,805,000.00	123,302,688.00	330,976,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	90,515,080.00	90,515,080.00	30,203,036.12	100,615,080.00
22020403	MAINTENANCE OF OFFICE BUILDINGS	95,375,000.00	95,375,000.00	49,745,043.50	117,375,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	148,434,000.00	148,434,000.00	43,229,517.00	163,912,000.00

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22020405	MAINTENANCE OF PLANTS/GENE	95,582,220.00	95,582,220.00	49,627,820.00	116,225,720.00
22020406	OTHER MAINTENANCE SERVICES	263,950,000.00	263,950,000.00	174,013,790.00	324,550,000.00
22020410	MAINTENANCE OF STREET LIGH	7,080,000.00	7,080,000.00	3,156,500.00	10,080,000.00
22020411	MAINTENANCE OF COMMUNICA	18,282,000.00	18,282,000.00	7,978,000.00	20,632,000.00
22020412	MAINTENANCE OF MARKETS/PU	4,003,352.00	4,003,352.00	74,000.00	4,003,352.00
22020413	MINOR ROAD MAINTENANCE	3,650,000.00	3,650,000.00	-	3,650,000.00
220205	TRAINING - GENERAL	989,350,611.00	989,350,611.00	131,755,580.00	885,678,111.00
22020501	Local Training/Workshops and Se	643,363,300.00	643,363,300.00	94,766,705.00	578,873,300.00
22020502	International Training/Workshop	33,600,000.00	33,600,000.00	3,581,250.00	18,600,000.00
22020503	Annual Conferences	312,387,311.00	312,387,311.00	33,407,625.00	288,204,811.00
220206	OTHER SERVICES - GENERAL	3,826,129,000.00	3,826,129,000.00	2,065,417,665.28	5,034,573,000.00
22020601	Security Gadgets/Services	140,129,000.00	140,129,000.00	131,084,230.78	148,149,000.00
22020602	Rent of office	34,820,000.00	34,820,000.00	1,847,187.50	36,099,000.00
22020603	Rent of Houses	43,400,000.00	43,400,000.00	7,290,000.00	43,515,000.00
22020604	Security Vote (Including Operatio	3,467,700,000.00	3,467,700,000.00	1,879,628,450.00	4,633,800,000.00
22020605	Cleaning and Fumigation Services	41,620,000.00	41,620,000.00	16,719,797.00	43,950,000.00
22020606	Burial Expenses	21,160,000.00	21,160,000.00	15,870,700.00	41,160,000.00
22020607	Labour Matters	77,300,000.00	77,300,000.00	12,977,300.00	87,900,000.00
220207	CONSULTING & PROFESSIONAL S	1,899,017,000.00	1,899,017,000.00	245,489,531.06	1,981,439,000.00
22020701	Financial Consulting	18,525,000.00	18,525,000.00	17,745,008.54	18,525,000.00
22020702	Information & Technology Consul	10,345,000.00	10,345,000.00	5,277,950.60	10,345,000.00
22020703	Legal Services	620,969,000.00	620,969,000.00	19,594,231.28	622,519,000.00
22020704	Engineering Services	500,000.00	500,000.00	-	500,000.00
22020705	Surveying Services	800,000.00	800,000.00	400,000.00	2,800,000.00
22020707	Agricultural Consulting	523,000.00	523,000.00	-	523,000.00
22020708	Medical Consulting	300,000.00	300,000.00	100,000.00	1,000,000.00
22020709	Consultancy Services (Others)	873,715,000.00	873,715,000.00	150,915,965.53	863,778,000.00
22020710	Audit Fees	73,020,000.00	73,020,000.00	8,239,000.00	113,999,000.00
22020711	Planning Research & Statistics	66,935,000.00	66,935,000.00	27,602,895.11	93,665,000.00
22020712	Inspectorate Tours of Co-operativ	-	-	-	820,000.00
22020713	Ministry/State Tenders Board	23,560,000.00	23,560,000.00	10,000.00	23,560,000.00
22020714	Special Education	60,000.00	60,000.00	-	60,000.00
22020715	Child Justice Administration	130,395,000.00	130,395,000.00	500,000.00	130,395,000.00
22020716	Boundary Demarcation	36,000,000.00	36,000,000.00	13,308,000.00	48,000,000.00
22020717	Production of Hydro Geological Ma	50,000.00	50,000.00	-	450,000.00
22020719	Monitoring and Evaluation Expens	43,320,000.00	43,320,000.00	1,796,480.00	50,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	409,286,500.00	409,286,500.00	249,980,171.00	651,818,500.00
22020801	Motor Vehicle Fuel Cost	234,195,500.00	234,195,500.00	150,986,917.50	307,567,500.00
22020802	Other Transport Equipment Fuel C	29,809,000.00	29,809,000.00	16,757,550.00	40,509,000.00
22020803	Client Project Administration/Mor	115,612,000.00	115,612,000.00	62,373,703.50	264,972,000.00
22020806	COOKING GAS/FUEL COST	29,670,000.00	29,670,000.00	19,862,000.00	38,770,000.00
220209	FINANCIAL CHARGES - GENERAL	596,195,250.00	596,195,250.00	27,056,769.16	594,635,250.00
22020901	Bank Charges (Other than Interes	21,086,500.00	21,086,500.00	12,925,135.37	23,086,500.00
22020904	Other CRF Bank Charges	500,000,000.00	500,000,000.00	-	500,000,000.00
22020905	Bank Charges, Interest & Tax Exp	120,000.00	120,000.00	-	120,000.00
22020906	INSURANCE PREMIUM	44,778,750.00	44,778,750.00	8,793,636.79	46,428,750.00
22020907	INSURANCE GROUP LIFE	30,210,000.00	30,210,000.00	5,337,997.00	25,000,000.00

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Code	Economic	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GEN	14,235,947,571.38	14,235,947,571.38	4,562,009,977.58	17,268,012,294.00
22021001	Refreshment and Meals/Committ	1,315,883,800.00	1,315,883,800.00	678,730,154.20	1,626,499,040.00
22021002	FAAC(Annual contribution/Honou	160,372,000.00	160,372,000.00	128,145,690.00	173,572,000.00
22021003	General Allowance	2,514,826,835.00	2,514,826,835.00	969,359,898.77	2,893,508,500.00
22021004	Press Affairs/Publicity and Advert	198,297,000.00	198,297,000.00	95,798,410.03	236,907,000.00
22021005	Medical Expenses and HIV/AIDS	31,286,884.00	31,286,884.00	18,015,505.00	154,841,884.00
22021007	Postages and Courier Service	30,209,750.00	30,209,750.00	9,308,953.14	31,779,750.00
22021008	Welfare Packages	515,837,200.00	515,837,200.00	304,449,172.25	598,517,200.00
22021010	Subcription to Professional Bodies	66,315,950.00	66,315,950.00	16,613,000.00	77,515,950.00
22021011	Sporting Activities	100,352,500.00	100,352,500.00	149,678,950.00	102,502,500.00
22021012	Direct Teaching and Laboratory C	10,700,000.00	10,700,000.00	5,812,090.00	11,200,000.00
22021013	Annual Budget Expenses and Adr	244,624,200.00	244,624,200.00	13,194,000.00	144,639,200.00
22021015	Special Days/Celebrations and Av	147,878,000.00	147,878,000.00	47,386,687.00	159,910,000.00
22021016	General Programmes	1,172,836,302.16	1,172,836,302.16	683,034,722.02	1,384,472,202.00
22021017	Trade Fair Participation	27,025,000.00	27,025,000.00	12,106,000.00	77,025,000.00
22021018	Chief Economic Advisers' Office/C	210,000,000.00	210,000,000.00	-	210,000,000.00
22021019	JAMB Running Cost	7,250,000.00	7,250,000.00	3,625,250.00	7,600,000.00
22021020	Payment of Examination Fees	24,860,000.00	24,860,000.00	15,661,600.00	24,360,000.00
22021021	Schools Accreditation	134,107,730.00	134,107,730.00	81,834,638.15	159,407,730.00
22021022	Clinical Running Cost	2,250,000.00	2,250,000.00	510,000.00	2,250,000.00
22021023	Citizens Right Centre Services/TC	300,000.00	300,000.00	-	20,300,000.00
22021024	Unallocated Provision	1,590,216,882.22	1,590,216,882.22	582,642,219.53	4,350,000,000.00
22021025	Hosting of State Council	44,080,000.00	44,080,000.00	5,190,700.00	46,360,000.00
22021026	Supervision of Schools/Board of G	104,150,000.00	104,150,000.00	56,521,747.03	106,950,000.00
22021028	Aid to Voluntary Organizations	35,050,000.00	35,050,000.00	-	35,050,000.00
22021029	Plateau Youth Council	1,000,000.00	1,000,000.00	-	1,000,000.00
22021031	Budget Treatement	61,000,000.00	61,000,000.00	5,147,000.00	90,000,000.00
22021035	Election Tribunal	400,000,000.00	400,000,000.00	-	300,000,000.00
22021036	Food and Nutrition	52,800,000.00	52,800,000.00	30,000.00	52,800,000.00
22021037	Efficiency unit expenses	12,000,000.00	12,000,000.00	-	5,000,000.00
22021040	Street Addressing/Naming	160,100,000.00	160,100,000.00	-	160,100,000.00
22021041	Decongestion of Towns/Cities	3,300,000.00	3,300,000.00	-	3,300,000.00
22021043	Administration of Crimanal Justice	30,000,000.00	30,000,000.00	-	30,000,000.00
22021044	Plateau multi -Door	20,000,000.00	20,000,000.00	-	-
22021046	Women Model Centre	100,000.00	100,000.00	-	100,000.00
22021048	Post Graduate Programme expend	10,000,000.00	10,000,000.00	-	10,000,000.00
22021049	Recruitment and Appointment	35,865,000.00	35,865,000.00	5,365,816.00	36,765,000.00
22021050	Gender expenses	6,750,000.00	6,750,000.00	6,550,000.00	6,750,000.00
22021051	Community Programme Launch/C	3,300,000.00	3,300,000.00	501,700.00	3,300,000.00
22021052	PRA and Other Field Approval	14,000,000.00	14,000,000.00	3,705,000.00	15,000,000.00
22021053	Medical Expenses International a	5,000,000.00	5,000,000.00	-	5,000,000.00
22021054	Discipline and Appointment(Servi	1,300,000.00	1,300,000.00	-	1,700,000.00
22021055	Promotion(Service Wide)	14,565,000.00	14,565,000.00	69,975,150.00	16,065,000.00
22021056	Promotion of Information	54,000,000.00	54,000,000.00	169,774,400.00	200,000,000.00
22021060	PURCHASE OF EQUIPMENT	622,210.00	622,210.00	-	622,210.00
22021061	HEALTH-care CLAIMS Expenses	-	-	342,775,338.46	570,411,400.00
22021062	Furniture Provision to LA to Speak	429,103,935.00	429,103,935.00	-	429,103,935.00
22021063	Furniture Provision to Chairman ar	25,406,565.00	25,406,565.00	4,000,000.00	25,406,565.00
22021064	Furniture Provision for Sec of Com	3,749,610.00	3,749,610.00	-	3,749,610.00
22021065	COVID-19 Related Expenditure	3,639,370,368.00	3,639,370,368.00	42,360,886.00	1,580,546,868.00
22021066	CLIMATE CHANGE STATE PROGR	30,759,850.00	30,759,850.00	-	30,259,850.00
22021067	CITIZENS/PUBLIC ENGAGEMENT	268,000,000.00	268,000,000.00	33,900,000.00	268,000,000.00
22021068	PRIVATE INVESTMENT FORUM E	128,000,000.00	128,000,000.00	-	128,000,000.00
22021069	OPEN GOVERNMENT PARTNERSH	131,645,000.00	131,645,000.00	-	-
22021070	MDG/SDG Expenses	3,000,000.00	3,000,000.00	-	3,000,000.00
22021071	Client Project Administration/Mor	-	-	-	361,753,900.00
22021072	Monitoring and Evaluation Expens	500,000.00	500,000.00	248,000.00	10,500,000.00
22021073	Civil Society Oraganization (C.S.C	600,000.00	600,000.00	27,500.00	10,600,000.00
22021074	Village Savings and Loans Associ	500,000.00	500,000.00	14,800.00	2,500,000.00
22021075	The Carter Center (T.C.C)	100,000.00	100,000.00	-	100,100,000.00
22021076	SOCU	300,000.00	300,000.00	15,000.00	300,000.00
22021077	Justice Sector Reform Team	-	-	-	15,000,000.00

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22021078	PLASHEMA CONTRIBUTION	500,000.00	500,000.00	-	5,710,000.00
22021079	Investment Promotional Materials	-	-	-	400,000.00
22021080	GREEN GROWTH MAINSTREAMING	-	-	-	150,000,000.00
2204	GRANTS AND CONTRIBUTIONS	6,500,000.00	6,500,000.00	-	6,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	6,500,000.00	6,500,000.00	-	6,500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	6,500,000.00	6,500,000.00	-	6,500,000.00
2206	PUBLIC DEBT CHARGES	5,500,000,000.00	5,500,000,000.00	10,757,432,655.02	9,500,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	80,000,000.00	80,000,000.00	-	80,000,000.00
22060101	FOREIGN INTEREST /DISCOUNT	80,000,000.00	80,000,000.00	-	80,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	500,000,000.00	500,000,000.00	6,349,767,214.02	500,000,000.00
22060201	DOMESTIC INTEREST /DISCOUNT	500,000,000.00	500,000,000.00	6,349,767,214.02	500,000,000.00
220603	FOREIGN PRINCIPAL	400,000,000.00	400,000,000.00	-	400,000,000.00
22060301	FOREIGN PRINCIPAL - SHORT TERM	400,000,000.00	400,000,000.00	-	400,000,000.00
220604	DOMESTIC PRINCIPAL	4,520,000,000.00	4,520,000,000.00	4,407,665,441.00	8,520,000,000.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM	4,520,000,000.00	4,520,000,000.00	4,407,665,441.00	2,520,000,000.00
22060404	LIABILITIES (CONTRACT)	-	-	-	6,000,000,000.00



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23	CAPITAL EXPENDITURE	35,887,991,997.50	35,887,991,997.50	3,036,840,560.69	65,798,973,887.00
2301	FIXED ASSETS PURCHASED	8,639,108,318.82	8,639,108,318.82	925,326,320.50	18,553,425,600.00
230101	PURCHASE OF FIXED ASSETS - G	8,639,108,318.82	8,639,108,318.82	925,326,320.50	18,553,425,600.00
23010101	PURCHASE / ACQUISITION OF LA	115,353,000.00	115,353,000.00	97,500,000.00	227,353,000.00
23010102	PURCHASE OF OFFICE BUILDING	100,500,000.00	100,500,000.00	9,823,000.00	80,500,000.00
23010103	PURCHASE OF RESIDENTIAL BU	5,000,000.00	5,000,000.00	-	9,500,000.00
23010104	PURCHASE MOTOR CYCLES	7,000,000.00	7,000,000.00	45,000,000.00	15,180,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,034,495,693.82	2,034,495,693.82	71,212,500.00	8,117,638,600.00
23010106	PURCHASE OF VANS	530,995,000.00	530,995,000.00	145,850,000.00	1,217,971,800.00
23010107	PURCHASE OF TRUCKS	156,800,000.00	156,800,000.00	-	315,800,000.00
23010108	PURCHASE OF BUSES	365,500,000.00	365,500,000.00	15,000,000.00	805,000,000.00
23010109	PURCHASE OF SEA BOAT	45,000,000.00	45,000,000.00	-	45,000,000.00
23010112	PURCHASE OF OFFICE FURNITUR	456,532,100.00	456,532,100.00	66,131,588.00	611,032,100.00
23010113	PURCHASE OF COMPUTERS	178,223,000.00	178,223,000.00	16,582,050.00	400,458,000.00
23010114	PURCHASE OF COMPUTER PRINT	79,573,400.00	79,573,400.00	-	85,491,000.00
23010115	PURCHASE OF PHOTOCOPYING M	13,350,000.00	13,350,000.00	3,315,000.00	16,050,000.00
23010116	PURCHASE OF TYPEWRITERS	-	-	-	35,000,000.00
23010118	PURCHASE OF SCANNERS	3,105,000.00	3,105,000.00	750,000.00	3,105,000.00
23010119	PURCHASE OF POWER GENERAT	205,380,000.00	205,380,000.00	6,563,000.00	267,905,000.00
23010122	PURCHASE OF HEALTH / MEDICA	1,264,049,125.00	1,264,049,125.00	-	1,406,896,200.00
23010123	PURCHASE OF FIRE FIGHTING E	6,200,000.00	6,200,000.00	-	6,200,000.00
23010124	PURCHASE OF TEACHING / LEAR	125,367,000.00	125,367,000.00	-	128,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	431,000,000.00	431,000,000.00	225,752,487.50	512,000,000.00
23010126	PURCHASE OF SPORTING / GAM	10,000,000.00	10,000,000.00	-	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL E	35,000,000.00	35,000,000.00	-	161,000,000.00
23010128	PURCHASE OF SECURITY EQUIP	632,000,000.00	632,000,000.00	177,174,695.00	773,200,000.00
23010129	PURCHASE OF INDUSTRIAL EQU	17,000,000.00	17,000,000.00	-	421,100,000.00
23010130	PURCHASE OF RECREATIONAL F	19,000,000.00	19,000,000.00	-	19,000,000.00
23010132	PUBLIC ADDRESS SYSTEM AND	-	-	-	30,000,000.00
23010133	PURCHASES OF SURVEYING EQL	27,000,000.00	27,000,000.00	2,790,000.00	27,120,000.00
23010139	PURCHASE OF OTHER FIXED AS	1,775,685,000.00	1,775,685,000.00	41,882,000.00	2,805,924,900.00
2302	CONSTRUCTION / PROVISION	13,741,186,447.00	13,741,186,447.00	599,113,997.48	16,733,074,087.00
230201	CONSTRUCTION / PROVISION O	13,741,186,447.00	13,741,186,447.00	599,113,997.48	16,733,074,087.00
23020101	CONSTRUCTION / PROVISION O	1,611,420,000.00	1,611,420,000.00	298,192,952.59	1,526,120,290.00
23020102	CONSTRUCTION / PROVISION O	836,960,519.00	836,960,519.00	9,711,300.00	928,960,599.00
23020103	CONSTRUCTION / PROVISION O	161,919,985.00	161,919,985.00	-	685,000,000.00
23020104	CONSTRUCTION / PROVISION O	96,940,000.00	96,940,000.00	-	415,481,000.00
23020105	CONSTRUCTION / PROVISION O	75,662,000.00	75,662,000.00	-	345,665,900.00
23020106	CONSTRUCTION / PROVISION O	501,666,903.00	501,666,903.00	-	475,500,000.00
23020107	CONSTRUCTION / PROVISION O	210,267,040.00	210,267,040.00	60,082,813.78	3,978,373,600.00
23020110	CONSTRUCTION / PROVISION O	5,000,000.00	5,000,000.00	-	5,000,000.00
23020111	CONSTRUCTION / PROVISION O	35,000,000.00	35,000,000.00	-	35,000,000.00
23020112	CONSTRUCTION / PROVISION O	69,000,000.00	69,000,000.00	1,930,965.76	175,000,000.00
23020113	CONSTRUCTION / PROVISION O	2,000,000.00	2,000,000.00	-	86,405,517.00
23020114	CONSTRUCTION / PROVISION O	9,248,000,000.00	9,248,000,000.00	151,941,818.00	6,313,687,580.00
23020116	CONSTRUCTION / PROVISION O	250,000,000.00	250,000,000.00	-	1,000,917,000.00
23020118	CONSTRUCTION / PROVISION O	5,540,000.00	5,540,000.00	-	5,540,000.00
23020123	CONSTRUCTION OF TRAFFIC /ST	10,000,000.00	10,000,000.00	-	10,000,000.00
23020124	CONSTRUCTION OF MARKETS/P	-	-	-	60,000,000.00
23020127	CONSTRUCTION OF ICT INFRAS	522,110,000.00	522,110,000.00	77,254,147.35	583,783,200.00
23020128	OTHER CONSTRUCTION	99,700,000.00	99,700,000.00	-	102,639,401.00
2303	REHABILITATION / REPAIRS	2,167,871,587.00	2,167,871,587.00	22,300,039.98	4,023,745,587.00
230301	REHABILITATION / REPAIRS OF	2,167,871,587.00	2,167,871,587.00	22,300,039.98	4,023,745,587.00
23030101	REHABILITATION / REPAIRS OF	361,300,000.00	361,300,000.00	623,000.00	941,300,000.00
23030102	REHABILITATION / REPAIRS - E	2,000,000.00	2,000,000.00	-	2,000,000.00
23030103	REHABILITATION / REPAIRS - H	240,000,000.00	240,000,000.00	-	483,000,000.00
23030104	REHABILITATION / REPAIRS - W	262,921,689.00	262,921,689.00	-	30,000,000.00
23030105	REHABILITATION / REPAIRS - H	62,300,000.00	62,300,000.00	-	77,300,000.00
23030106	REHABILITATION / REPAIRS - P	54,500,000.00	54,500,000.00	-	30,500,000.00
23030109	REHABILITATION / REPAIRS - F	10,000,000.00	10,000,000.00	-	10,000,000.00
23030112	REHABILITATION / REPAIRS - A	24,500,000.00	24,500,000.00	-	55,500,000.00
23030113	REHABILITATION / REPAIRS - R	132,500,000.00	132,500,000.00	-	404,312,420.00
23030115	REHABILITATION / REPAIRS - W	81,142,860.00	81,142,860.00	-	81,142,860.00
23030118	REHABILITATION / REPAIRS - R	110,000,000.00	110,000,000.00	-	897,000,000.00
23030121	REHABILITATION / REPAIRS OF	719,830,221.00	719,830,221.00	16,561,039.98	792,447,965.00
23030124	REHABILITATION/REPAIRS- MA	2,662,000.00	2,662,000.00	-	5,000,000.00
23030125	REHABILITATION/REPAIRS- PO	-	-	-	102,000,000.00
23030127	REHABILITATION/REPAIRS- ICT	104,214,817.00	104,214,817.00	5,116,000.00	112,242,342.00

Plateau State Government 2023 Approved Budget - Expenditure by Economic Classification

Code	Economic	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
2304	PRESERVATION OF THE ENVIRO	1,190,141,327.00	1,190,141,327.00	17,964,310.00	1,042,141,400.00
230401	PRESERVATION OF THE ENVIRO	1,190,141,327.00	1,190,141,327.00	17,964,310.00	1,042,141,400.00
23040104	INDUSTRIAL POLLUTION PREVEN	390,141,327.00	390,141,327.00	-	340,141,400.00
23040106	CLIMATE CHANGE STATE PROGR	400,000,000.00	400,000,000.00	17,964,310.00	402,000,000.00
23040107	NIGERIA EROSION AND WATER	400,000,000.00	400,000,000.00	-	300,000,000.00
2305	OTHER CAPITAL PROJECTS	10,149,684,317.68	10,149,684,317.68	1,472,135,892.73	25,446,587,213.00
230501	ACQUISITION OF NON TANGIBLE	10,149,684,317.68	10,149,684,317.68	1,472,135,892.73	25,446,587,213.00
23050101	RESEARCH AND DEVELOPMENT	165,000,000.00	165,000,000.00	-	165,000,000.00
23050102	COMPUTER SOFTWARE ACQUIS	21,000,000.00	21,000,000.00	-	21,000,000.00
23050103	MONITORING AND EVALUATION	-	-	-	5,000,000.00
23050127	CAPITAL COUNTERPART FUNDIN	2,000,000.00	2,000,000.00	-	10,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	9,961,684,317.68	9,961,684,317.68	1,472,135,892.73	25,245,587,213.00
23050107	COSTS	999,355,000.00	999,355,000.00	25,964,106.81	1,065,400,000.00
23050127	CAPITAL COUNTERPART FUNDING-GENERAL	2,000,000.00	2,000,000.00	-	10,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	2,992,350,492.68	2,992,350,492.68	544,849,113.00	6,998,201,900.00

Plateau State Government 2023 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
	Total Expenditure	106,707,267,642.12	106,707,267,642.12	39,915,045,022.88	149,951,334,591.00
701	GENERAL PUBLIC SERVICES	37,741,254,687.35	37,741,254,687.35	20,354,717,594.64	59,645,821,904.00
7011	EXECUTIVE AND LEGISLATIVE O	17,421,388,467.16	17,421,388,467.16	5,333,662,559.11	24,904,409,778.00
70111	EXECUTIVE AND LEGISLATIVE O	10,375,859,030.16	10,375,859,030.16	2,810,239,758.49	13,055,933,888.00
70112	FINANCIAL AND FISCAL AFFAIRS	7,045,529,437.00	7,045,529,437.00	2,523,422,800.62	11,848,475,890.00
7013	GENERAL SERVICES	11,832,800,156.46	11,832,800,156.46	3,909,171,539.66	19,906,749,279.00
70131	GENERAL PERSONNEL SERVICES	2,072,740,027.74	2,072,740,027.74	720,399,301.08	988,028,833.00
70132	OVERALL PLANNING AND STATIS	4,833,320,454.90	4,833,320,454.90	729,381,207.07	7,647,937,403.00
70133	OTHER GENERAL SERVICES	4,926,739,673.82	4,926,739,673.82	2,459,391,031.51	11,270,783,043.00
7016	GENERAL PUBLIC SERVICES N.E.	2,987,066,063.73	2,987,066,063.73	354,450,840.85	5,334,662,847.00
70161	GENERAL PUBLIC SERVICES N.E.	2,987,066,063.73	2,987,066,063.73	354,450,840.85	5,334,662,847.00
7017	PUBLIC DEBT TRANSACTIONS	5,500,000,000.00	5,500,000,000.00	10,757,432,655.02	9,500,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	5,500,000,000.00	5,500,000,000.00	10,757,432,655.02	9,500,000,000.00
703	PUBLIC ORDER AND SAFETY	6,917,610,585.27	6,917,610,585.27	1,750,924,833.77	8,051,463,310.00
7031	POLICE SERVICES	1,136,959,200.00	1,136,959,200.00	460,385,800.00	1,206,459,200.00
70311	POLICE SERVICES	1,136,959,200.00	1,136,959,200.00	460,385,800.00	1,206,459,200.00
7032	FIRE PROTECTION SERVICES	249,886,782.00	249,886,782.00	119,353,887.41	618,871,305.00
70321	FIRE PROTECTION SERVICES	249,886,782.00	249,886,782.00	119,353,887.41	618,871,305.00
7033	LAW COURTS	5,530,764,603.27	5,530,764,603.27	1,171,185,146.36	6,226,132,805.00
70331	LAW COURTS	5,530,764,603.27	5,530,764,603.27	1,171,185,146.36	6,226,132,805.00
704	ECONOMIC AFFAIRS	14,623,116,576.18	14,623,116,576.18	1,001,845,561.02	12,008,478,180.00
7041	GENERAL ECONOMIC, COMMERC	1,902,072,266.00	1,902,072,266.00	68,897,798.29	1,342,492,114.00
70411	GENERAL ECONOMIC AND COMM	1,902,072,266.00	1,902,072,266.00	68,897,798.29	1,342,492,114.00
7042	AGRICULTURE, FORESTRY, FISH	2,803,723,977.00	2,803,723,977.00	614,654,538.47	3,359,761,900.00
70421	AGRICULTURE	2,787,911,977.00	2,787,911,977.00	612,654,538.47	3,309,761,900.00
70422	FORESTRY	15,812,000.00	15,812,000.00	2,000,000.00	50,000,000.00
7043	FUEL AND ENERGY	-	-	-	20,000,000.00
70435	ELECTRICITY	-	-	-	20,000,000.00
7044	MINING, MANUFACTURING, AND	9,274,950,521.00	9,274,950,521.00	184,913,952.10	6,593,015,076.00
70441	MINING OF MINERAL RESOURCE	47,950,521.00	47,950,521.00	32,972,134.10	96,015,076.00
70443	CONSTRUCTION	9,227,000,000.00	9,227,000,000.00	151,941,818.00	6,497,000,000.00
7045	TRANSPORT	273,880,831.80	273,880,831.80	89,459,997.42	332,926,853.00
70451	ROAD TRANSPORT	273,880,831.80	273,880,831.80	89,459,997.42	332,926,853.00
7046	COMMUNICATION	280,197,796.79	280,197,796.79	11,872,862.30	312,777,909.00
70461	COMMUNICATION	280,197,796.79	280,197,796.79	11,872,862.30	312,777,909.00
7047	OTHER INDUSTRIES	28,600,000.00	28,600,000.00	-	-
70474	MULTIPURPOSE DEVELOPMENT	28,600,000.00	28,600,000.00	-	-
7048	R & D ECONOMIC AFFAIRS	59,691,183.59	59,691,183.59	32,046,412.44	47,504,328.00
70487	R & D OTHER INDUSTRIES	59,691,183.59	59,691,183.59	32,046,412.44	47,504,328.00
705	ENVIRONMENTAL PROTECTION	1,627,746,753.00	1,627,746,753.00	332,761,939.83	2,814,202,844.00
7056	ENVIRONMENTAL PROTECTION	1,627,746,753.00	1,627,746,753.00	332,761,939.83	2,814,202,844.00
70561	ENVIRONMENTAL PROTECTION	1,627,746,753.00	1,627,746,753.00	332,761,939.83	2,814,202,844.00
706	HOUSING AND COMMUNITY AMN	7,504,578,612.41	7,504,578,612.41	1,355,263,542.36	20,434,952,725.00
7061	HOUSING DEVELOPMENT	754,714,373.00	754,714,373.00	367,703,682.50	1,062,936,395.00
70611	HOUSING DEVELOPMENT	754,714,373.00	754,714,373.00	367,703,682.50	1,062,936,395.00
7062	COMMUNITY DEVELOPMENT	2,643,209,151.49	2,643,209,151.49	663,802,896.92	2,699,708,970.00
70621	COMMUNITY DEVELOPMENT	2,643,209,151.49	2,643,209,151.49	663,802,896.92	2,699,708,970.00
7063	WATER SUPPLY	3,421,986,302.92	3,421,986,302.92	321,402,812.94	15,897,638,575.00
70631	WATER SUPPLY	3,421,986,302.92	3,421,986,302.92	321,402,812.94	15,897,638,575.00
7066	HOUSING AND COMMUNITY AME	684,668,785.00	684,668,785.00	2,354,150.00	774,668,785.00
70661	HOUSING AND COMMUNITY AME	684,668,785.00	684,668,785.00	2,354,150.00	774,668,785.00
707	HEALTH	9,113,750,055.67	9,113,750,055.67	3,115,293,150.54	8,839,456,759.00
7073	HOSPITAL SERVICES	4,249,167,333.00	4,249,167,333.00	2,173,379,142.01	3,473,159,528.00
70731	GENERAL HOSPITAL SERVICES	2,927,050,243.00	2,927,050,243.00	1,323,074,197.07	2,918,659,528.00
70732	SPECIALIZED HOSPITAL SERVI	1,322,117,090.00	1,322,117,090.00	850,304,944.94	554,500,000.00
7074	PUBLIC HEALTH SERVICES	4,485,675,423.67	4,485,675,423.67	760,568,674.23	4,862,407,015.00
70741	PUBLIC HEALTH SERVICES	4,485,675,423.67	4,485,675,423.67	760,568,674.23	4,862,407,015.00
7076	HEALTH N.E.C.	378,907,299.00	378,907,299.00	181,345,334.30	503,890,216.00
70761	HEALTH N.E.C.	378,907,299.00	378,907,299.00	181,345,334.30	503,890,216.00

Plateau State Government 2023 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
708	RECREATION, CULTURE AND RE	3,907,250,817.64	3,907,250,817.64	2,634,988,685.75	5,713,054,932.00
7081	RECREATIONAL AND SPORTING	1,235,555,472.25	1,235,555,472.25	1,034,736,926.87	1,248,027,358.00
70811	RECREATIONAL AND SPORTING	1,235,555,472.25	1,235,555,472.25	1,034,736,926.87	1,248,027,358.00
7082	CULTURAL SERVICES	437,026,142.10	437,026,142.10	138,156,165.65	477,420,003.00
70821	CULTURAL SERVICES	437,026,142.10	437,026,142.10	138,156,165.65	477,420,003.00
7083	BROADCASTING AND PUBLISHIN	1,013,680,606.29	1,013,680,606.29	755,902,378.54	2,165,810,168.00
70831	BROADCASTING AND PUBLISHIN	1,013,680,606.29	1,013,680,606.29	755,902,378.54	2,165,810,168.00
7084	RELIGIOUS AND OTHER COMMU	1,144,868,597.00	1,144,868,597.00	706,193,214.69	1,745,677,403.00
70841	RELIGIOUS AND OTHER COMMU	1,144,868,597.00	1,144,868,597.00	706,193,214.69	1,745,677,403.00
7085	R & D RECREATION, CULTURE A	76,120,000.00	76,120,000.00	-	76,120,000.00
70851	R & D RECREATION, CULTURE A	76,120,000.00	76,120,000.00	-	76,120,000.00
709	EDUCATION	19,779,179,333.00	19,779,179,333.00	8,618,022,530.86	28,096,270,206.00
7091	PRE-PRIMARY AND PRIMARY ED	822,133,542.50	822,133,542.50	642,576,487.12	4,526,754,324.00
70912	PRIMARY EDUCATION	822,133,542.50	822,133,542.50	642,576,487.12	4,526,754,324.00
7092	SECONDARY EDUCATION	6,596,295,109.23	6,596,295,109.23	2,974,035,683.43	6,380,433,642.00
70922	UPPER-SECONDARY EDUCATION	6,596,295,109.23	6,596,295,109.23	2,974,035,683.43	6,380,433,642.00
7094	TERTIARY EDUCATION	11,684,339,810.54	11,684,339,810.54	4,945,388,216.68	15,991,947,018.00
70941	FIRST STAGE OF TERTIARY EDU	4,239,970,940.00	4,239,970,940.00	2,673,910,936.73	6,935,160,073.00
70942	SECOND STAGE OF TERTIARY E	7,444,368,870.54	7,444,368,870.54	2,271,477,279.95	9,056,786,945.00
7095	EDUCATION NOT DEFINABLE BY	91,231,474.00	91,231,474.00	5,774,585.50	482,106,512.00
70951	EDUCATION NOT DEFINABLE BY	91,231,474.00	91,231,474.00	5,774,585.50	482,106,512.00
7096	SUBSIDIARY SERVICES TO EDUC	76,506,000.00	76,506,000.00	300,000.00	171,900,000.00
70961	SUBSIDIARY SERVICES TO EDUC	76,506,000.00	76,506,000.00	300,000.00	171,900,000.00
7097	R & D EDUCATION	399,767,530.73	399,767,530.73	18,327,486.94	362,222,844.00
70971	R & D EDUCATION	399,767,530.73	399,767,530.73	18,327,486.94	362,222,844.00
7098	EDUCATION N.E.C.	108,905,866.00	108,905,866.00	31,620,071.19	180,905,866.00
70981	EDUCATION N.E.C	108,905,866.00	108,905,866.00	31,620,071.19	180,905,866.00
710	SOCIAL PROTECTION	5,492,780,221.60	5,492,780,221.60	751,227,184.11	4,347,633,731.00
7101	SICKNESS AND DISABILITY	99,540,000.00	99,540,000.00	-	129,540,000.00
71012	DISABILITY	99,540,000.00	99,540,000.00	-	129,540,000.00
7102	OLD AGE	5,040,504,245.60	5,040,504,245.60	666,016,445.04	3,103,046,284.00
71021	OLD AGE	5,040,504,245.60	5,040,504,245.60	666,016,445.04	3,103,046,284.00
7104	FAMILY AND CHILDREN	145,403,628.00	145,403,628.00	75,759,147.76	180,715,009.00
71041	FAMILY AND CHILDREN	145,403,628.00	145,403,628.00	75,759,147.76	180,715,009.00
7109	SOCIAL PROTECTION N.E.C.	207,332,348.00	207,332,348.00	9,451,591.31	934,332,438.00
71091	SOCIAL PROTECTION N.E.C.	207,332,348.00	207,332,348.00	9,451,591.31	934,332,438.00

Plateau State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
	Total Personnel Expenditure	36,416,852,622.24	36,416,852,622.24	15,230,302,775.68	39,825,929,574.00
701	GENERAL PUBLIC SERVICES	6,710,379,329.47	6,710,379,329.47	2,833,137,393.09	8,867,783,439.00
7011	EXECUTIVE AND LEGISLATIVE O	4,365,091,259.00	4,365,091,259.00	1,764,907,046.08	5,007,897,070.00
70111	EXECUTIVE AND LEGISLATIVE O	2,252,950,068.00	2,252,950,068.00	951,280,647.33	3,055,186,476.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,112,141,191.00	2,112,141,191.00	813,626,398.75	1,952,710,594.00
7013	GENERAL SERVICES	1,260,572,006.74	1,260,572,006.74	715,966,506.16	211,973,522.00
70131	GENERAL PERSONNEL SERVICES	1,131,265,231.74	1,131,265,231.74	665,218,776.08	86,564,876.00
70132	OVERALL PLANNING AND STATIS	119,283,580.00	119,283,580.00	45,243,484.54	110,685,603.00
70133	OTHER GENERAL SERVICES	10,023,195.00	10,023,195.00	5,504,245.54	14,723,043.00
7016	GENERAL PUBLIC SERVICES N.E.	1,084,716,063.73	1,084,716,063.73	352,263,840.85	3,647,912,847.00
70161	GENERAL PUBLIC SERVICES N.E.	1,084,716,063.73	1,084,716,063.73	352,263,840.85	3,647,912,847.00
703	PUBLIC ORDER AND SAFETY	2,442,751,385.27	2,442,751,385.27	769,151,284.60	2,198,395,410.00
7032	FIRE PROTECTION SERVICES	74,161,782.00	74,161,782.00	119,353,887.41	228,226,705.00
70321	FIRE PROTECTION SERVICES	74,161,782.00	74,161,782.00	119,353,887.41	228,226,705.00
7033	LAW COURTS	2,368,589,603.27	2,368,589,603.27	649,797,397.19	1,970,168,705.00
70331	LAW COURTS	2,368,589,603.27	2,368,589,603.27	649,797,397.19	1,970,168,705.00
704	ECONOMIC AFFAIRS	463,350,599.18	463,350,599.18	209,755,064.55	509,305,280.00
7041	GENERAL ECONOMIC, COMMERC	96,790,266.00	96,790,266.00	52,668,928.29	132,921,114.00
70411	GENERAL ECONOMIC AND COMM	96,790,266.00	96,790,266.00	52,668,928.29	132,921,114.00
7044	MINING, MANUFACTURING, AND	36,190,521.00	36,190,521.00	30,610,854.10	84,255,076.00
70441	MINING OF MINERAL RESOURCE	36,190,521.00	36,190,521.00	30,610,854.10	84,255,076.00
7045	TRANSPORT	205,580,831.80	205,580,831.80	84,356,007.42	214,626,853.00
70451	ROAD TRANSPORT	205,580,831.80	205,580,831.80	84,356,007.42	214,626,853.00
7046	COMMUNICATION	36,497,796.79	36,497,796.79	10,072,862.30	29,997,909.00
70461	COMMUNICATION	36,497,796.79	36,497,796.79	10,072,862.30	29,997,909.00
7047	OTHER INDUSTRIES	28,600,000.00	28,600,000.00	-	-
70474	MULTIPURPOSE DEVELOPMENT	28,600,000.00	28,600,000.00	-	-
7048	R & D ECONOMIC AFFAIRS	59,691,183.59	59,691,183.59	32,046,412.44	47,504,328.00
70487	R & D OTHER INDUSTRIES	59,691,183.59	59,691,183.59	32,046,412.44	47,504,328.00
705	ENVIRONMENTAL PROTECTION	189,207,893.00	189,207,893.00	87,921,147.83	277,189,484.00
7056	ENVIRONMENTAL PROTECTION	189,207,893.00	189,207,893.00	87,921,147.83	277,189,484.00
70561	ENVIRONMENTAL PROTECTION	189,207,893.00	189,207,893.00	87,921,147.83	277,189,484.00
706	HOUSING AND COMMUNITY AMN	1,173,128,238.41	1,173,128,238.41	468,232,160.46	1,042,366,270.00
7061	HOUSING DEVELOPMENT	418,121,873.00	418,121,873.00	217,305,927.14	389,212,695.00
70611	HOUSING DEVELOPMENT	418,121,873.00	418,121,873.00	217,305,927.14	389,212,695.00
7062	COMMUNITY DEVELOPMENT	188,152,151.49	188,152,151.49	23,366,770.38	211,865,970.00
70621	COMMUNITY DEVELOPMENT	188,152,151.49	188,152,151.49	23,366,770.38	211,865,970.00
7063	WATER SUPPLY	566,854,213.92	566,854,213.92	227,559,462.94	441,287,605.00
70631	WATER SUPPLY	566,854,213.92	566,854,213.92	227,559,462.94	441,287,605.00
707	HEALTH	4,250,577,930.67	4,250,577,930.67	2,017,348,427.08	3,361,864,159.00
7073	HOSPITAL SERVICES	3,272,467,333.00	3,272,467,333.00	1,835,742,682.74	2,696,459,528.00
70731	GENERAL HOSPITAL SERVICES	2,228,350,243.00	2,228,350,243.00	1,172,579,713.57	2,419,959,528.00
70732	SPECIALIZED HOSPITAL SERVIC	1,044,117,090.00	1,044,117,090.00	663,162,969.17	276,500,000.00
7074	PUBLIC HEALTH SERVICES	849,203,298.67	849,203,298.67	38,946,447.34	412,894,415.00
70741	PUBLIC HEALTH SERVICES	849,203,298.67	849,203,298.67	38,946,447.34	412,894,415.00
7076	HEALTH N.E.C.	128,907,299.00	128,907,299.00	142,659,297.00	252,510,216.00
70761	HEALTH N.E.C.	128,907,299.00	128,907,299.00	142,659,297.00	252,510,216.00
708	RECREATION, CULTURE AND RE	1,963,523,817.64	1,963,523,817.64	1,110,887,272.06	2,396,796,532.00
7081	RECREATIONAL AND SPORTING	996,765,472.25	996,765,472.25	540,942,526.87	999,237,358.00
70811	RECREATIONAL AND SPORTING	996,765,472.25	996,765,472.25	540,942,526.87	999,237,358.00
7082	CULTURAL SERVICES	251,816,142.10	251,816,142.10	124,461,140.65	246,405,003.00
70821	CULTURAL SERVICES	251,816,142.10	251,816,142.10	124,461,140.65	246,405,003.00

Plateau State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
7083	BROADCASTING AND PUBLISHING	704,892,606.29	704,892,606.29	439,290,389.85	1,137,275,768.00
70831	BROADCASTING AND PUBLISHING	704,892,606.29	704,892,606.29	439,290,389.85	1,137,275,768.00
7084	RELIGIOUS AND OTHER COMMUNITARIAN	10,049,597.00	10,049,597.00	6,193,214.69	13,878,403.00
70841	RELIGIOUS AND OTHER COMMUNITARIAN	10,049,597.00	10,049,597.00	6,193,214.69	13,878,403.00
709	EDUCATION	14,124,968,207.00	14,124,968,207.00	7,025,315,141.90	18,034,305,269.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	390,063,542.50	390,063,542.50	175,680,202.12	477,952,924.00
70912	PRIMARY EDUCATION	390,063,542.50	390,063,542.50	175,680,202.12	477,952,924.00
7092	SECONDARY EDUCATION	6,341,838,009.23	6,341,838,009.23	2,960,231,133.43	6,137,176,542.00
70922	UPPER-SECONDARY EDUCATION	6,341,838,009.23	6,341,838,009.23	2,960,231,133.43	6,137,176,542.00
7094	TERTIARY EDUCATION	7,292,045,783.54	7,292,045,783.54	3,844,631,662.72	10,962,474,580.00
70941	FIRST STAGE OF TERTIARY EDUCATION	3,468,411,805.00	3,468,411,805.00	2,322,407,705.39	6,038,477,595.00
70942	SECOND STAGE OF TERTIARY EDUCATION	3,823,633,978.54	3,823,633,978.54	1,522,223,957.33	4,923,996,985.00
7095	EDUCATION NOT DEFINABLE BY STAGE	12,091,474.00	12,091,474.00	5,774,585.50	365,116,512.00
70951	EDUCATION NOT DEFINABLE BY STAGE	12,091,474.00	12,091,474.00	5,774,585.50	365,116,512.00
7097	R & D EDUCATION	35,552,530.73	35,552,530.73	18,327,486.94	38,207,844.00
70971	R & D EDUCATION	35,552,530.73	35,552,530.73	18,327,486.94	38,207,844.00
7098	EDUCATION N.E.C.	53,376,867.00	53,376,867.00	20,670,071.19	53,376,867.00
70981	EDUCATION N.E.C.	53,376,867.00	53,376,867.00	20,670,071.19	53,376,867.00
710	SOCIAL PROTECTION	5,098,965,221.60	5,098,965,221.60	708,554,884.11	3,137,923,731.00
7102	OLD AGE	5,007,069,245.60	5,007,069,245.60	658,787,145.04	3,010,716,284.00
71021	OLD AGE	5,007,069,245.60	5,007,069,245.60	658,787,145.04	3,010,716,284.00
7104	FAMILY AND CHILDREN	75,363,628.00	75,363,628.00	42,578,147.76	110,675,009.00
71041	FAMILY AND CHILDREN	75,363,628.00	75,363,628.00	42,578,147.76	110,675,009.00
7109	SOCIAL PROTECTION N.E.C.	16,532,348.00	16,532,348.00	7,189,591.31	16,532,438.00
71091	SOCIAL PROTECTION N.E.C.	16,532,348.00	16,532,348.00	7,189,591.31	16,532,438.00

Plateau State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
	Total Overhead Expenditure	34,402,423,022.38	34,402,423,022.38	21,647,901,686.51	44,326,431,130.00
701	GENERAL PUBLIC SERVICES	23,882,040,821.38	23,882,040,821.38	16,857,000,146.07	31,256,030,089.00
7011	EXECUTIVE AND LEGISLATIVE O	9,252,320,952.16	9,252,320,952.16	3,210,140,273.05	10,090,697,552.00
70111	EXECUTIVE AND LEGISLATIVE O	5,190,782,412.16	5,190,782,412.16	1,843,823,911.16	5,390,922,412.00
70112	FINANCIAL AND FISCAL AFFAIRS	4,061,538,540.00	4,061,538,540.00	1,366,316,361.89	4,699,775,140.00
7013	GENERAL SERVICES	8,540,369,869.22	8,540,369,869.22	2,889,427,218.00	11,174,082,537.00
70131	GENERAL PERSONNEL SERVICES	158,176,152.00	158,176,152.00	55,180,525.00	177,015,237.00
70132	OVERALL PLANNING AND STATIS	3,859,292,382.22	3,859,292,382.22	640,521,394.53	4,808,507,300.00
70133	OTHER GENERAL SERVICES	4,522,901,335.00	4,522,901,335.00	2,193,725,298.47	6,188,560,000.00
7016	GENERAL PUBLIC SERVICES N.E.	589,350,000.00	589,350,000.00	-	491,250,000.00
70161	GENERAL PUBLIC SERVICES N.E.	589,350,000.00	589,350,000.00	-	491,250,000.00
7017	PUBLIC DEBT TRANSACTIONS	5,500,000,000.00	5,500,000,000.00	10,757,432,655.02	9,500,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	5,500,000,000.00	5,500,000,000.00	10,757,432,655.02	9,500,000,000.00
703	PUBLIC ORDER AND SAFETY	2,502,589,200.00	2,502,589,200.00	702,796,553.17	2,960,278,300.00
7031	POLICE SERVICES	796,959,200.00	796,959,200.00	460,385,800.00	866,459,200.00
70311	POLICE SERVICES	796,959,200.00	796,959,200.00	460,385,800.00	866,459,200.00
7032	FIRE PROTECTION SERVICES	10,725,000.00	10,725,000.00	-	20,725,000.00
70321	FIRE PROTECTION SERVICES	10,725,000.00	10,725,000.00	-	20,725,000.00
7033	LAW COURTS	1,694,905,000.00	1,694,905,000.00	242,410,753.17	2,073,094,100.00
70331	LAW COURTS	1,694,905,000.00	1,694,905,000.00	242,410,753.17	2,073,094,100.00
704	ECONOMIC AFFAIRS	575,749,000.00	575,749,000.00	96,573,186.67	1,072,200,000.00
7041	GENERAL ECONOMIC, COMMERC	187,690,000.00	187,690,000.00	16,228,870.00	323,561,000.00
70411	GENERAL ECONOMIC AND COMM	187,690,000.00	187,690,000.00	16,228,870.00	323,561,000.00
7042	AGRICULTURE, FORESTRY, FISH	298,029,000.00	298,029,000.00	71,079,046.67	627,529,000.00
70421	AGRICULTURE	289,279,000.00	289,279,000.00	69,079,046.67	607,529,000.00
70422	FORESTRY	8,750,000.00	8,750,000.00	2,000,000.00	20,000,000.00
7043	FUEL AND ENERGY	-	-	-	20,000,000.00
70435	ELECTRICITY	-	-	-	20,000,000.00
7044	MINING, MANUFACTURING, AND	11,760,000.00	11,760,000.00	2,361,280.00	11,760,000.00
70441	MINING OF MINERAL RESOURCE	11,760,000.00	11,760,000.00	2,361,280.00	11,760,000.00
7045	TRANSPORT	38,270,000.00	38,270,000.00	5,103,990.00	48,270,000.00
70451	ROAD TRANSPORT	38,270,000.00	38,270,000.00	5,103,990.00	48,270,000.00
7046	COMMUNICATION	40,000,000.00	40,000,000.00	1,800,000.00	41,080,000.00
70461	COMMUNICATION	40,000,000.00	40,000,000.00	1,800,000.00	41,080,000.00
705	ENVIRONMENTAL PROTECTION	338,136,000.00	338,136,000.00	188,244,982.00	381,636,000.00
7056	ENVIRONMENTAL PROTECTION	338,136,000.00	338,136,000.00	188,244,982.00	381,636,000.00
70561	ENVIRONMENTAL PROTECTION	338,136,000.00	338,136,000.00	188,244,982.00	381,636,000.00
706	HOUSING AND COMMUNITY AMN	1,791,021,142.00	1,791,021,142.00	726,970,275.09	2,083,516,142.00
7061	HOUSING DEVELOPMENT	67,592,500.00	67,592,500.00	16,300,755.36	87,092,500.00
70611	HOUSING DEVELOPMENT	67,592,500.00	67,592,500.00	16,300,755.36	87,092,500.00
7062	COMMUNITY DEVELOPMENT	1,484,302,000.00	1,484,302,000.00	614,472,019.73	1,479,443,000.00
70621	COMMUNITY DEVELOPMENT	1,484,302,000.00	1,484,302,000.00	614,472,019.73	1,479,443,000.00
7063	WATER SUPPLY	197,000,000.00	197,000,000.00	93,843,350.00	474,854,000.00
70631	WATER SUPPLY	197,000,000.00	197,000,000.00	93,843,350.00	474,854,000.00
7066	HOUSING AND COMMUNITY AME	42,126,642.00	42,126,642.00	2,354,150.00	42,126,642.00
70661	HOUSING AND COMMUNITY AME	42,126,642.00	42,126,642.00	2,354,150.00	42,126,642.00



Plateau State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
707	HEALTH	1,309,700,000.00	1,309,700,000.00	765,247,547.34	1,723,691,400.00
7073	HOSPITAL SERVICES	976,700,000.00	976,700,000.00	337,636,459.27	776,700,000.00
70731	GENERAL HOSPITAL SERVICES	698,700,000.00	698,700,000.00	150,494,483.50	498,700,000.00
70732	SPECIALIZED HOSPITAL SERVICE	278,000,000.00	278,000,000.00	187,141,975.77	278,000,000.00
7074	PUBLIC HEALTH SERVICES	83,000,000.00	83,000,000.00	388,925,050.77	695,611,400.00
70741	PUBLIC HEALTH SERVICES	83,000,000.00	83,000,000.00	388,925,050.77	695,611,400.00
7076	HEALTH N.E.C.	250,000,000.00	250,000,000.00	38,686,037.30	251,380,000.00
70761	HEALTH N.E.C.	250,000,000.00	250,000,000.00	38,686,037.30	251,380,000.00
708	RECREATION, CULTURE AND RE	1,575,115,000.00	1,575,115,000.00	1,523,823,913.69	2,301,629,000.00
7081	RECREATIONAL AND SPORTING	211,620,000.00	211,620,000.00	493,794,400.00	221,620,000.00
70811	RECREATIONAL AND SPORTING	211,620,000.00	211,620,000.00	493,794,400.00	221,620,000.00
7082	CULTURAL SERVICES	97,210,000.00	97,210,000.00	13,695,025.00	131,015,000.00
70821	CULTURAL SERVICES	97,210,000.00	97,210,000.00	13,695,025.00	131,015,000.00
7083	BROADCASTING AND PUBLISHIN	181,945,000.00	181,945,000.00	316,334,488.69	367,204,000.00
70831	BROADCASTING AND PUBLISHIN	181,945,000.00	181,945,000.00	316,334,488.69	367,204,000.00
7084	RELIGIOUS AND OTHER COMMU	1,084,340,000.00	1,084,340,000.00	700,000,000.00	1,581,790,000.00
70841	RELIGIOUS AND OTHER COMMU	1,084,340,000.00	1,084,340,000.00	700,000,000.00	1,581,790,000.00
709	EDUCATION	2,254,696,859.00	2,254,696,859.00	748,206,282.48	2,369,080,199.00
7091	PRE-PRIMARY AND PRIMARY ED	32,350,000.00	32,350,000.00	-	65,600,000.00
70912	PRIMARY EDUCATION	32,350,000.00	32,350,000.00	-	65,600,000.00
7092	SECONDARY EDUCATION	90,000,000.00	90,000,000.00	13,625,000.00	89,300,000.00
70922	UPPER-SECONDARY EDUCATION	90,000,000.00	90,000,000.00	13,625,000.00	89,300,000.00
7094	TERTIARY EDUCATION	2,087,184,860.00	2,087,184,860.00	723,331,282.48	2,154,974,200.00
70941	FIRST STAGE OF TERTIARY EDU	496,200,800.00	496,200,800.00	350,880,231.34	561,090,140.00
70942	SECOND STAGE OF TERTIARY E	1,590,984,060.00	1,590,984,060.00	372,451,051.14	1,593,884,060.00
7095	EDUCATION NOT DEFINABLE BY	9,200,000.00	9,200,000.00	-	10,050,000.00
70951	EDUCATION NOT DEFINABLE BY	9,200,000.00	9,200,000.00	-	10,050,000.00
7096	SUBSIDIARY SERVICES TO EDUC	7,506,000.00	7,506,000.00	300,000.00	10,900,000.00
70961	SUBSIDIARY SERVICES TO EDUC	7,506,000.00	7,506,000.00	300,000.00	10,900,000.00
7097	R & D EDUCATION	6,125,000.00	6,125,000.00	-	5,925,000.00
70971	R & D EDUCATION	6,125,000.00	6,125,000.00	-	5,925,000.00
7098	EDUCATION N.E.C.	22,330,999.00	22,330,999.00	10,950,000.00	32,330,999.00
70981	EDUCATION N.E.C	22,330,999.00	22,330,999.00	10,950,000.00	32,330,999.00
710	SOCIAL PROTECTION	173,375,000.00	173,375,000.00	39,038,800.00	178,370,000.00
7101	SICKNESS AND DISABILITY	40,000,000.00	40,000,000.00	-	40,000,000.00
71012	DISABILITY	40,000,000.00	40,000,000.00	-	40,000,000.00
7102	OLD AGE	14,335,000.00	14,335,000.00	4,726,800.00	19,330,000.00
71021	OLD AGE	14,335,000.00	14,335,000.00	4,726,800.00	19,330,000.00
7104	FAMILY AND CHILDREN	70,040,000.00	70,040,000.00	33,181,000.00	70,040,000.00
71041	FAMILY AND CHILDREN	70,040,000.00	70,040,000.00	33,181,000.00	70,040,000.00
7109	SOCIAL PROTECTION N.E.C.	49,000,000.00	49,000,000.00	1,131,000.00	49,000,000.00
71091	SOCIAL PROTECTION N.E.C.	49,000,000.00	49,000,000.00	1,131,000.00	49,000,000.00

Plateau State Government 2023 Approved Budget - Capital Expenditure by Functional Classification					
Code	Function	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
	Total Capital Expenditure	35,887,991,997.50	35,887,991,997.50	3,036,840,560.69	65,798,973,887.00
701	GENERAL PUBLIC SERVICES	7,148,834,536.50	7,148,834,536.50	664,580,055.48	19,522,008,376.00
7011	ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,803,976,256.00	3,803,976,256.00	358,615,239.98	9,805,815,156.00
70111	ORGANS	2,932,126,550.00	2,932,126,550.00	15,135,200.00	4,609,825,000.00
70112	AFFAIRS	871,849,706.00	871,849,706.00	343,480,039.98	5,195,990,156.00
7013	GENERAL SERVICES	2,031,858,280.50	2,031,858,280.50	303,777,815.50	8,520,693,220.00
70131	SERVICES	783,298,644.00	783,298,644.00	-	724,448,720.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	854,744,492.68	854,744,492.68	43,616,328.00	2,728,744,500.00
70133	OTHER GENERAL SERVICES	393,815,143.82	393,815,143.82	260,161,487.50	5,067,500,000.00
7016	N.E.C.	1,313,000,000.00	1,313,000,000.00	2,187,000.00	1,195,500,000.00
70161	N.E.C.	1,313,000,000.00	1,313,000,000.00	2,187,000.00	1,195,500,000.00
703	PUBLIC ORDER AND SAFETY	1,972,270,000.00	1,972,270,000.00	278,976,996.00	2,892,789,600.00
7031	POLICE SERVICES	340,000,000.00	340,000,000.00	-	340,000,000.00
70311	POLICE SERVICES	340,000,000.00	340,000,000.00	-	340,000,000.00
7032	FIRE PROTECTION SERVICES	165,000,000.00	165,000,000.00	-	369,919,600.00
70321	FIRE PROTECTION SERVICES	165,000,000.00	165,000,000.00	-	369,919,600.00
7033	LAW COURTS	1,467,270,000.00	1,467,270,000.00	278,976,996.00	2,182,870,000.00
70331	LAW COURTS	1,467,270,000.00	1,467,270,000.00	278,976,996.00	2,182,870,000.00
704	ECONOMIC AFFAIRS	13,584,016,977.00	13,584,016,977.00	695,517,309.80	10,426,972,900.00
7041	COMMERCIAL, AND LABOUR AFFAIRS	1,617,592,000.00	1,617,592,000.00	-	886,010,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,617,592,000.00	1,617,592,000.00	-	886,010,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,505,694,977.00	2,505,694,977.00	543,575,491.80	2,732,232,900.00
70421	AGRICULTURE	2,498,632,977.00	2,498,632,977.00	543,575,491.80	2,702,232,900.00
70422	FORESTRY	7,062,000.00	7,062,000.00	-	30,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	9,227,000,000.00	9,227,000,000.00	151,941,818.00	6,497,000,000.00
70443	CONSTRUCTION	9,227,000,000.00	9,227,000,000.00	151,941,818.00	6,497,000,000.00
7045	TRANSPORT	30,030,000.00	30,030,000.00	-	70,030,000.00
70451	ROAD TRANSPORT	30,030,000.00	30,030,000.00	-	70,030,000.00
7046	COMMUNICATION	203,700,000.00	203,700,000.00	-	241,700,000.00
70461	COMMUNICATION	203,700,000.00	203,700,000.00	-	241,700,000.00
705	ENVIRONMENTAL PROTECTION	1,100,402,860.00	1,100,402,860.00	56,595,810.00	2,155,377,360.00
7056	N.E.C.	1,100,402,860.00	1,100,402,860.00	56,595,810.00	2,155,377,360.00
70561	N.E.C.	1,100,402,860.00	1,100,402,860.00	56,595,810.00	2,155,377,360.00
706	AMMENITIES	4,540,429,232.00	4,540,429,232.00	160,061,106.81	17,309,070,313.00
7061	HOUSING DEVELOPMENT	269,000,000.00	269,000,000.00	134,097,000.00	586,631,200.00
70611	HOUSING DEVELOPMENT	269,000,000.00	269,000,000.00	134,097,000.00	586,631,200.00
7062	COMMUNITY DEVELOPMENT	970,755,000.00	970,755,000.00	25,964,106.81	1,008,400,000.00
70621	COMMUNITY DEVELOPMENT	970,755,000.00	970,755,000.00	25,964,106.81	1,008,400,000.00
7063	WATER SUPPLY	2,658,132,089.00	2,658,132,089.00	-	14,981,496,970.00
70631	WATER SUPPLY	2,658,132,089.00	2,658,132,089.00	-	14,981,496,970.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	642,542,143.00	642,542,143.00	-	732,542,143.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	642,542,143.00	642,542,143.00	-	732,542,143.00
707	HEALTH	3,553,472,125.00	3,553,472,125.00	332,697,176.12	3,753,901,200.00
7074	PUBLIC HEALTH SERVICES	3,553,472,125.00	3,553,472,125.00	332,697,176.12	3,753,901,200.00
70741	PUBLIC HEALTH SERVICES	3,553,472,125.00	3,553,472,125.00	332,697,176.12	3,753,901,200.00
708	RELIGION	368,612,000.00	368,612,000.00	277,500.00	1,014,629,400.00
7081	SPORTING SERVICES	27,170,000.00	27,170,000.00	-	27,170,000.00
70811	SPORTING SERVICES	27,170,000.00	27,170,000.00	-	27,170,000.00
7082	CULTURAL SERVICES	88,000,000.00	88,000,000.00	-	100,000,000.00
70821	CULTURAL SERVICES	88,000,000.00	88,000,000.00	-	100,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	126,843,000.00	126,843,000.00	277,500.00	661,330,400.00
70831	BROADCASTING AND PUBLISHING SERVICES	126,843,000.00	126,843,000.00	277,500.00	661,330,400.00

Plateau State Government 2023 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	50,479,000.00	50,479,000.00	-	150,009,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	50,479,000.00	50,479,000.00	-	150,009,000.00
7085	R & D RECREATION, CULTURE AND RELIGION	76,120,000.00	76,120,000.00	-	76,120,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	76,120,000.00	76,120,000.00	-	76,120,000.00
709	EDUCATION	3,399,514,267.00	3,399,514,267.00	844,501,106.48	7,692,884,738.00
7091	EDUCATION	399,720,000.00	399,720,000.00	466,896,285.00	3,983,201,400.00
70912	PRIMARY EDUCATION	399,720,000.00	399,720,000.00	466,896,285.00	3,983,201,400.00
7092	SECONDARY EDUCATION	164,457,100.00	164,457,100.00	179,550.00	153,957,100.00
70922	EDUCATION	164,457,100.00	164,457,100.00	179,550.00	153,957,100.00
7094	TERTIARY EDUCATION	2,305,109,167.00	2,305,109,167.00	377,425,271.48	2,874,498,238.00
70941	EDUCATION	275,358,335.00	275,358,335.00	623,000.00	335,592,338.00
70942	EDUCATION	2,029,750,832.00	2,029,750,832.00	376,802,271.48	2,538,905,900.00
7095	BY LEVEL	69,940,000.00	69,940,000.00	-	106,940,000.00
70951	BY LEVEL	69,940,000.00	69,940,000.00	-	106,940,000.00
7096	EDUCATION	69,000,000.00	69,000,000.00	-	161,000,000.00
70961	EDUCATION	69,000,000.00	69,000,000.00	-	161,000,000.00
7097	R & D EDUCATION	358,090,000.00	358,090,000.00	-	318,090,000.00
70971	R & D EDUCATION	358,090,000.00	358,090,000.00	-	318,090,000.00
7098	EDUCATION N.E.C.	33,198,000.00	33,198,000.00	-	95,198,000.00
70981	EDUCATION N.E.C	33,198,000.00	33,198,000.00	-	95,198,000.00
710	SOCIAL PROTECTION	220,440,000.00	220,440,000.00	3,633,500.00	1,031,340,000.00
7101	SICKNESS AND DISABILITY	59,540,000.00	59,540,000.00	-	89,540,000.00
71012	DISABILITY	59,540,000.00	59,540,000.00	-	89,540,000.00
7102	OLD AGE	19,100,000.00	19,100,000.00	2,502,500.00	73,000,000.00
71021	OLD AGE	19,100,000.00	19,100,000.00	2,502,500.00	73,000,000.00
7109	SOCIAL PROTECTION N.E.C.	141,800,000.00	141,800,000.00	1,131,000.00	868,800,000.00
71091	SOCIAL PROTECTION N.E.C.	141,800,000.00	141,800,000.00	1,131,000.00	868,800,000.00

Plateau State Government 2023 Approved Budget - Total Expenditure by Location

Code	Location	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
131	Plateau State	106,707,267,642.12	106,707,267,642.12	39,915,045,022.88	149,951,334,591.00
1311	Plateau North	7,802,221,847.00	7,802,221,847.00	218,518,495.00	2,989,348,666.66
13110100	BARKIN LADI	72,000,000.00	72,000,000.00	-	265,600,000.00
13110200	BASSA	116,000,000.00	116,000,000.00	50,000,000.00	191,950,000.00
13110400	JOS EAST	491,197,347.00	491,197,347.00	-	477,399,333.33
13110500	JOS NORTH	6,771,312,250.00	6,771,312,250.00	168,518,495.00	1,552,500,000.00
13110600	JOS SOUTH	100,500,000.00	100,500,000.00	-	250,000,000.00
13111500	RIYOM	251,212,250.00	251,212,250.00	-	251,899,333.33
1312	Plateau Central	964,896,706.00	964,896,706.00	-	1,575,250,000.00
13120300	BOKKOS	260,181,806.00	260,181,806.00	-	357,300,000.00
13120700	KANAM	9,712,250.00	9,712,250.00	-	576,550,000.00
13121100	MANGU	177,502,650.00	177,502,650.00	-	325,200,000.00
13121300	PANKSHIN	517,500,000.00	517,500,000.00	-	316,200,000.00
1313	Plateau South	1,373,436,750.00	1,373,436,750.00	-	1,539,949,333.34
13130900	LANGTANG NORTH	186,012,250.00	186,012,250.00	-	346,500,000.00
13131000	LANGTANG SOUTH	1,500,000.00	1,500,000.00	-	650,000.00
13131200	MIKANG	2,212,250.00	2,212,250.00	-	10,150,000.00
13131400	QUA'AN-PAN	5,000,000.00	5,000,000.00	-	250,000.00
13131600	SHENDAM	677,212,250.00	677,212,250.00	-	977,099,333.34
13131700	WASE	501,500,000.00	501,500,000.00	-	205,300,000.00
1314	Others	96,566,712,339.12	96,566,712,339.12	39,696,526,527.88	143,846,786,591.00
13141800	Statewide	96,566,712,339.12	96,566,712,339.12	39,696,526,527.88	143,846,786,591.00

Plateau State Government 2023 Approved Budget - Personnel Expenditure by Location

Code	Location	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
131	Plateau State	36,416,852,622.24	36,416,852,622.24	15,230,302,775.68	39,825,929,574.00
1314	Others	36,416,852,622.24	36,416,852,622.24	15,230,302,775.68	39,825,929,574.00
13141800	Statewide	36,416,852,622.24	36,416,852,622.24	15,230,302,775.68	39,825,929,574.00

Plateau State Government 2023 Approved Budget - Overhead Expenditure by Location

Code	Location	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
131	Plateau State	34,402,423,022.38	34,402,423,022.38	21,647,901,686.51	44,326,431,130.00
1314	Others	34,402,423,022.38	34,402,423,022.38	21,647,901,686.51	44,326,431,130.00
13141800	Statewide	34,402,423,022.38	34,402,423,022.38	21,647,901,686.51	44,326,431,130.00

Plateau State Government 2023 Approved Budget - Capital Expenditure by Location

Code	Location	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
131	Plateau State	35,887,991,997.50	35,887,991,997.50	3,036,840,560.69	65,798,973,887.00
1311	Plateau North	7,802,221,847.00	7,802,221,847.00	218,518,495.00	2,989,348,666.66
13110100	BARKIN LADI	72,000,000.00	72,000,000.00	-	265,600,000.00
13110200	BASSA	116,000,000.00	116,000,000.00	50,000,000.00	191,950,000.00
13110400	JOS EAST	491,197,347.00	491,197,347.00	-	477,399,333.33
13110500	JOS NORTH	6,771,312,250.00	6,771,312,250.00	168,518,495.00	1,552,500,000.00
13110600	JOS SOUTH	100,500,000.00	100,500,000.00	-	250,000,000.00
13111500	RIYOM	251,212,250.00	251,212,250.00	-	251,899,333.33
1312	Plateau Central	964,896,706.00	964,896,706.00	-	1,575,250,000.00
13120300	BOKKOS	260,181,806.00	260,181,806.00	-	357,300,000.00
13120700	KANAM	9,712,250.00	9,712,250.00	-	576,550,000.00
13121100	MANGU	177,502,650.00	177,502,650.00	-	325,200,000.00
13121300	PANKSHIN	517,500,000.00	517,500,000.00	-	316,200,000.00
1313	Plateau South	1,373,436,750.00	1,373,436,750.00	-	1,539,949,333.34
13130900	LANGTANG NORTH	186,012,250.00	186,012,250.00	-	346,500,000.00
13131000	LANGTANG SOUTH	1,500,000.00	1,500,000.00	-	650,000.00
13131200	MIKANG	2,212,250.00	2,212,250.00	-	10,150,000.00
13131400	QUA'AN-PAN	5,000,000.00	5,000,000.00	-	250,000.00
13131600	SHENDAM	677,212,250.00	677,212,250.00	-	977,099,333.34
13131700	WASE	501,500,000.00	501,500,000.00	-	205,300,000.00
1314	Others	25,747,436,694.50	25,747,436,694.50	2,818,322,065.69	59,694,425,887.00
13141800	Statewide	25,747,436,694.50	25,747,436,694.50	2,818,322,065.69	59,694,425,887.00

Plateau State Government 2023 Approved Budget - Total Expenditure by Programme

Code	Policy	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
	Total Expenditure with Programme Coding	106,707,267,642.12	106,707,267,642.12	39,915,045,022.88	149,951,334,591.00
01	Economic Empowerment Through	4,676,574,321.73	4,676,574,321.73	1,365,700,354.93	5,773,408,672.00
02	Societal Re-orientation (General)	5,122,662,342.10	5,122,662,342.10	1,566,916,825.63	6,295,370,303.00
03	Poverty Alleviation	1,786,376,828.49	1,786,376,828.49	23,140,111.10	977,313,237.00
04	Improvement to Human Health (C	8,286,464,833.67	8,286,464,833.67	3,115,293,150.54	8,170,500,159.00
05	Enhancing Skills and Knowledge (C	18,307,216,355.00	18,307,216,355.00	8,139,995,698.22	26,870,180,431.00
06	Housing and Urban Development	1,508,380,826.00	1,508,380,826.00	384,916,743.11	1,921,708,855.00
07	Gender (General)	245,403,628.00	245,403,628.00	75,759,147.76	280,715,009.00
08	Youth (General)	1,331,675,472.25	1,331,675,472.25	1,034,736,926.87	1,374,147,358.00
09	Environmental Improvement (Ger	1,717,720,535.00	1,717,720,535.00	454,115,827.24	3,080,429,549.00
10	Water Resources and Rural Deve	3,437,288,302.92	3,437,288,302.92	476,210,491.60	9,500,515,505.00
11	Information Communication and T	1,811,873,452.67	1,811,873,452.67	831,741,724.47	3,203,210,271.00
12	Growing the Private Sector	396,090,266.00	396,090,266.00	71,259,078.29	524,292,114.00
13	Reform of Government and Gover	45,473,859,424.49	45,473,859,424.49	21,854,750,131.70	64,538,350,105.00
14	Power (General)	1,514,270,000.00	1,514,270,000.00	278,976,996.00	2,563,263,900.00
15	Rail (General)	-	-	-	-
16	Water Ways (General)	483,500,000.00	483,500,000.00	-	6,839,066,070.00
17	Road (General)	9,453,880,831.80	9,453,880,831.80	241,401,815.42	6,742,926,853.00
18	Airways (General)	-	-	-	-
19	COVID-19	1,154,030,222.00	1,154,030,222.00	130,000.00	1,295,936,200.00
20	CLIMATE CHANGE	-	-	-	-
21	Oil and Gas Infrastructure (Gener	-	-	-	-

Plateau State Government 2023 Approved Budget - Personnel Expenditure by Programme

Code	Policy	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
	Total Personnel Expenditure with Programme Coding	36,416,852,622.24	36,416,852,622.24	15,230,302,775.68	39,825,929,574.00
01	Economic Empowerment Through	1,842,320,344.73	1,842,320,344.73	748,407,092.06	2,417,304,772.00
02	Societal Re-orientation (General)	251,816,142.10	251,816,142.10	124,461,140.65	246,405,003.00
03	Poverty Alleviation	92,786,828.49	92,786,828.49	22,009,111.10	102,423,237.00
04	Improvement to Human Health (C	4,250,577,930.67	4,250,577,930.67	2,017,348,427.08	3,361,864,159.00
05	Enhancing Skills and Knowledge (C	13,230,097,228.00	13,230,097,228.00	6,563,177,033.66	16,798,726,493.00
06	Housing and Urban Development	422,194,541.00	422,194,541.00	218,856,837.75	393,391,370.00
07	Gender (General)	75,363,628.00	75,363,628.00	42,578,147.76	110,675,009.00
08	Youth (General)	996,765,472.25	996,765,472.25	540,942,526.87	999,237,358.00
09	Environmental Improvement (Ger	263,369,675.00	263,369,675.00	207,275,035.24	505,416,189.00
10	Water Resources and Rural Deve	566,854,213.92	566,854,213.92	227,559,462.94	441,287,605.00
11	Information Communication and T	854,458,453.67	854,458,453.67	502,079,735.78	1,268,154,872.00
12	Growing the Private Sector	125,390,266.00	125,390,266.00	52,668,928.29	124,641,114.00
13	Reform of Government and Gover	13,239,277,066.61	13,239,277,066.61	3,878,583,289.08	12,841,775,540.00
14	Power (General)	-	-	-	-
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	205,580,831.80	205,580,831.80	84,356,007.42	214,626,853.00
18	Airways (General)	-	-	-	-
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-
21	Oil and Gas Infrastructure (Gener	-	-	-	-

Plateau State Government 2023 Approved Budget - Overhead Expenditure by Programme

Code	Policy	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
	Total Overhead Expenditure with Programme Coding	34,402,423,022.38	34,402,423,022.38	21,647,901,686.51	44,326,431,130.00
01	Economic Empowerment Through	335,621,000.00	335,621,000.00	73,717,771.07	653,871,000.00
02	Societal Re-orientation (General)	3,673,414,200.00	3,673,414,200.00	1,416,491,578.17	4,652,358,300.00
03	Poverty Alleviation	49,000,000.00	49,000,000.00	1,131,000.00	49,000,000.00
04	Improvement to Human Health (C	1,309,700,000.00	1,309,700,000.00	765,247,547.34	1,723,691,400.00
05	Enhancing Skills and Knowledge (C	2,178,517,860.00	2,178,517,860.00	732,317,558.08	2,289,507,200.00
06	Housing and Urban Development	161,644,142.00	161,644,142.00	31,962,905.36	203,144,142.00
07	Gender (General)	70,040,000.00	70,040,000.00	33,181,000.00	70,040,000.00
08	Youth (General)	231,620,000.00	231,620,000.00	493,794,400.00	241,620,000.00
09	Environmental Improvement (Ger	346,886,000.00	346,886,000.00	190,244,982.00	389,636,000.00
10	Water Resources and Rural Deve	654,002,000.00	654,002,000.00	247,520,028.66	894,997,000.00
11	Information Communication and T	251,781,999.00	251,781,999.00	329,384,488.69	439,934,999.00
12	Growing the Private Sector	270,700,000.00	270,700,000.00	18,590,150.00	399,651,000.00
13	Reform of Government and Gover	24,831,225,821.38	24,831,225,821.38	17,309,214,287.14	31,937,316,189.00
14	Power (General)	-	-	-	333,393,900.00
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	38,270,000.00	38,270,000.00	5,103,990.00	48,270,000.00
18	Airways (General)	-	-	-	-
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-
21	Oil and Gas Infrastructure (Gener	-	-	-	-

Plateau State Government 2023 Approved Budget - Capital Expenditure by Programme

Code	Policy	2022 Approved Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget
	Total Capital Expenditure with Programme Coding	35,887,991,997.50	35,887,991,997.50	3,036,840,560.69	65,798,973,887.00
01	Economic Empowerment Through Agriculture (General)	2,498,632,977.00	2,498,632,977.00	543,575,491.80	2,702,232,900.00
02	(General)	1,197,432,000.00	1,197,432,000.00	25,964,106.81	1,396,607,000.00
03	Poverty Alleviation	1,644,590,000.00	1,644,590,000.00	-	825,890,000.00
04	(General)	2,726,186,903.00	2,726,186,903.00	332,697,176.12	3,084,944,600.00
05	(General)	2,898,601,267.00	2,898,601,267.00	844,501,106.48	7,781,946,738.00
06	(General)	924,542,143.00	924,542,143.00	134,097,000.00	1,325,173,343.00
07	Gender (General)	100,000,000.00	100,000,000.00	-	100,000,000.00
08	Youth (General)	103,290,000.00	103,290,000.00	-	133,290,000.00
09	(General)	1,107,464,860.00	1,107,464,860.00	56,595,810.00	2,185,377,360.00
10	Development	2,216,432,089.00	2,216,432,089.00	1,131,000.00	8,164,230,900.00
11	Information Communication and Technology (General)	705,633,000.00	705,633,000.00	277,500.00	1,495,120,400.00
12	Growing the Private Sector	-	-	-	-
13	Reform of Government and Governance (General)	7,403,356,536.50	7,403,356,536.50	666,952,555.48	19,759,258,376.00
14	Power (General)	1,514,270,000.00	1,514,270,000.00	278,976,996.00	2,229,870,000.00
15	Rail (General)	-	-	-	-
16	Water Ways (General)	483,500,000.00	483,500,000.00	-	6,839,066,070.00
17	Road (General)	9,210,030,000.00	9,210,030,000.00	151,941,818.00	6,480,030,000.00
18	Airways (General)	-	-	-	-
19	COVID-19	1,154,030,222.00	1,154,030,222.00	130,000.00	1,295,936,200.00
20	CLIMATE CHANGE	-	-	-	-
21	(General)	-	-	-	-



Plateau State Government 2023 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Receipts				46,643,601,320.00	47,294,477,288.00	12,126,137,525.99	43,945,477,288.00
WB - Grants from CARES Program	011103100100 - PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	13020201 - CURRENT FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	1,000,000.00	1,000,000.00	118,920,000.00	1,000,000.00
LG Grant to Plateau State Microfinance Development Agency	011103100100 - PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	6,126,452,836.00	6,126,452,836.00	-	4,500,000,000.00
LG Grant to Plateau State Microfinance Development Agency	011103100100 - PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	380,000,000.00	380,000,000.00	-	380,000,000.00
WB Grants from CARES Program	011103100100 - PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	1,625,452,836.00
WB - Grants from CARES Program	011108600100 - PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	1,684,500,000.00	1,684,500,000.00	25,964,106.81	1,684,500,000.00
CAPITAL GRANTS	011108600100 - PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	50,000,000.00	50,000,000.00	-	50,000,000.00
LG Grants to Plateau State Community and Social Development Agency	011108600100 - PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	380,000,000.00	380,000,000.00	-	380,000,000.00
LG Grants to Plateau State Local Government Audit Commission	014000200100 - PLATEAU STATE LOCAL GOVERNMENT AUDIT	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	380,000,000.00	380,000,000.00	1,570,000.00	380,000,000.00
L-PRESS Grant to Plateau State Agric Development Agency	021502200100 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00
Potato Value change supply project (AFDB) Assisted	021502200100 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	40,000,000.00	40,000,000.00	-	-
Sasakawa Global 2000	021502200100 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	20,000,000.00	20,000,000.00	357,287,699.07	-
National Programme for Food Security (WB)	021502200100 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	42,400,000.00	42,400,000.00	-	-
WB Grants from CARES Program	021502200100 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	602,481,407.00	602,481,407.00	-	1,625,452,836.00
Promotion of Coffee Produce	021502200100 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	20,000,000.00	20,000,000.00	-	-
Expansion Programme(Root and Tuber)	021502200100 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	10,000,000.00	10,000,000.00	-	-
WB - Rural Access and Agricultural Marketing Project (RAAMP)	021502200100 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	740,571,429.00	740,571,429.00	-	-
Rural Transformation Programme	021502200100 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	150,000,000.00	150,000,000.00	482,236,450.46	-
WB - Public Sector Governance Reform and Development Project II (ANRIN) PROJECT IDA(WORLDBANK)	022000100100 - MINISTRY OF FINANCE	13020201 - CURRENT FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	2,204,800,000.00	-
Domestic Loan (Deficit Financing)	022000100100 - MINISTRY OF FINANCE	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	20,000,000,000.00	20,000,000,000.00	-	10,000,000,000.00
DOMESTIC BOND	022000100100 - MINISTRY OF FINANCE	14030104 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	03101 - CAPITAL DEVELOPMENT FUND	-	-	158,131,457.29	1,800,000,000.00
(SABER) - PLATEAU STATE ACTION ON BUSINESS ENABLING REFORM BUDGET 2023	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	4,602,000,000.00
French Development Agency(FDA)Loan for Water Sector	025200400100 - PLATEAU STATE WATER BOARD	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09201 - BI-LATERAL LOANS	-	-	3,296,264,665.61	-

Plateau State Government 2023 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
GCC Contributions Under The Water and Energy Sub-Sector	STATE RURAL WATER SUPPLY AND SANITATION AGENCY	14020101 - OTHER CAPITAL RECEIPTS TO CDF	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	250,000,000.00
Funds from WSSSRP III	STATE RURAL WATER SUPPLY AND SANITATION AGENCY	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	650,875,968.00	-	650,875,968.00
Donations from Corporate Bodies and Individuals to Plateau United FC	051300300100 - PLATEAU UNITED FOOTBALL CLUB	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	20,000,000.00	20,000,000.00	-	20,000,000.00
WB - AGILE PROJECT	EDUCATION (SECONDARY EDUCATION)	13020202 - CAPITAL FOREIGN GRANTS	DEVELOPMENT ASSOCIATION (IDA)	3,600,000,000.00	3,600,000,000.00	-	3,600,000,000.00
LG Grants to UBEC	STATE UNIVERSAL BASIC EDUCATION	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	380,000,000.00	380,000,000.00	-	380,000,000.00
UBEB Grant	STATE UNIVERSAL BASIC EDUCATION	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00
MALARIA CONTROL Programme	052100100100 - MINISTRY OF HEALTH	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	-	-	-	12,000,000.00
RIVER BLINDNESS	HEALTH	FROM FGN	GOVERNMENT	-	-	-	5,578,400.00
TB/LEPROSY CONTROL	HEALTH	GRANTS	SUPPORT	-	-	-	218,640,000.00
PRESIDENTIAL MALARIA INITIATIVE FOR STATE	052100100100 - MINISTRY OF HEALTH	13020202 - CAPITAL FOREIGN GRANTS	AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	4,107,600,000.00	4,107,600,000.00	-	3,900,000,000.00
CAPITAL DOMESTIC AIDS	HEALTH	AID	GOVERNMENT	486,218,400.00	486,218,400.00	-	157,000,000.00
CARTER CENTRE	052100100100 - MINISTRY OF HEALTH	13010201 - CURRENT FOREIGN AID	AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	-	-	-	50,000,000.00
LYMPHATIC FILARIASIS	HEALTH	GRANTS	SUPPORT	-	-	-	600,000.00
WB - Accelerating Nutrition Results in Nigeria (ANRIN)	052100100100 - MINISTRY OF HEALTH	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	250,000,000.00
T.B. AND LEPROSY CONTROL	STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	20,000,000.00	20,000,000.00	39,824,900.00	20,000,000.00
LYMPHATIC FILARIASIS	STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	8,000,000.00	8,000,000.00	777,289,057.00	8,000,000.00
NHIS - BHC PF	STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	60,000,000.00	60,000,000.00	1,900,213.00	60,000,000.00
Plateau State Agency fo Control of AIDS	STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020101 - CURRENT GRANTS FROM FGN	DEVELOPMENT PROGRAMME (UNDP)	85,000,000.00	85,000,000.00	347,679,130.50	85,000,000.00
Outbreak Response (OBR)	STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	300,000,000.00	300,000,000.00	-	300,000,000.00
WB - Rural Access and Agricultural Marketing Project (RAAMP)	053500100100 - MINISTRY OF ENVIRONMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	700,000,000.00	700,000,000.00	2,096,407,063.53	700,000,000.00
ADMINISTRATIVE CHARGES FROM 17 LG	LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	1,530,100,000.00	1,530,100,000.00	-	1,530,100,000.00
TET Funds to Plateau State Polytechnic	STATE POLYTECHNIC, BARKIN LADI	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	575,510,208.00	575,510,208.00	12,105,276.30	575,510,208.00
TET Funds to College of Education	056400500100 - COLLEGE OF EDUCATION, GINDIRI	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	1,079,997,110.00	-
LG Grants to Plateau State University	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	259,267,040.00	259,267,040.00	489,000,000.00	259,267,040.00
TET Funds to Plateau State University	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	1,500,000.00	200,000,000.00
TET Funds to Plateau State University	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	1,884,500,000.00	1,884,500,000.00	635,260,396.42	1,684,500,000.00

Plateau State Government 2023 Approved Budget - Total Revenue by Fund

Code	Fund	2023 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>149,951,334,591.00</i>
01	FEDERATION ACCOUNT	79,767,592,553.00
011	FAAC DIRECT ALLOCATION	79,767,592,553.00
01101	FAAC DIRECT ALLOCATION	79,767,592,553.00
02	CONSOLIDATED REVENUE FUND	26,238,264,750.00
021	MAIN ENVELOP	26,238,264,750.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	26,238,264,750.00
03	CAPITAL DEVELOPMENT FUND	11,800,000,000.00
031	CDF MAIN	11,800,000,000.00
03101	CAPITAL DEVELOPMENT FUND	11,800,000,000.00
08	AIDS AND GRANTS	27,595,477,288.00
081	MULTILATERAL AIDS AND GRANTS	6,280,645,672.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,936,405,672.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	85,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	259,240,000.00
082	BILATERAL AIDS AND GRANTS	3,950,000,000.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMI	3,950,000,000.00
083	LOCAL AIDS AND GRANTS	17,364,831,616.00
08303	DONATION BY LOCAL GOVERNMENTS	7,809,367,040.00
08304	DONATIONS BY FED. GOVERNMENT	9,535,464,576.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	20,000,000.00
09	LOANS/DEBTS	4,550,000,000.00
091	MULTILATERAL LOANS/DEBTS	4,550,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,550,000,000.00



Plateau State Government 2023 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2023 Approved Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>106,005,857,303.00</i>
01	FEDERATION ACCOUNT	79,767,592,553.00
011	FAAC DIRECT ALLOCATION	79,767,592,553.00
01101	FAAC DIRECT ALLOCATION	79,767,592,553.00
02	CONSOLIDATED REVENUE FUND	26,238,264,750.00
021	MAIN ENVELOP	26,238,264,750.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	26,238,264,750.00

Plateau State Government 2023 Approved Budget - Capital Receipts by Fund

Code	Fund	2023 Approved Budget
	<i>Total Capital Receipts</i>	<i>43,945,477,288.00</i>
03	CAPITAL DEVELOPMENT FUND	11,800,000,000.00
031	CDF MAIN	11,800,000,000.00
03101	CAPITAL DEVELOPMENT FUND	11,800,000,000.00
08	AIDS AND GRANTS	27,595,477,288.00
081	MULTILATERAL AIDS AND GRANTS	6,280,645,672.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,936,405,672.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	85,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	259,240,000.00
082	BILATERAL AIDS AND GRANTS	3,950,000,000.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT	3,950,000,000.00
083	LOCAL AIDS AND GRANTS	17,364,831,616.00
08303	DONATION BY LOCAL GOVERNMENTS	7,809,367,040.00
08304	DONATIONS BY FED. GOVERNMENT	9,535,464,576.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	20,000,000.00
09	LOANS/DEBTS	4,550,000,000.00
091	MULTILATERAL LOANS/DEBTS	4,550,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,550,000,000.00



Plateau State Government 2023 Approved Budget - Fund Source for All Expenditure

Code	Fund	2023 Approved Budget
	<u>Total Expenditure</u>	<u>149,951,334,591.00</u>
01	FEDERATION ACCOUNT	9,500,000,000.00
011	FAAC DIRECT ALLOCATION	9,500,000,000.00
01101	FAAC DIRECT ALLOCATION	9,500,000,000.00
02	CONSOLIDATED REVENUE FUND	70,352,360,704.00
021	MAIN ENVELOP	63,569,814,898.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	63,569,814,898.00
022	CRF CHARGES	6,782,545,806.00
02201	PENSION AND GRATUITIES	3,000,000,000.00
02204	OTHER CRF CHARGES	3,782,545,806.00
03	CAPITAL DEVELOPMENT FUND	42,875,250,387.00
031	CDF MAIN	42,875,250,387.00
03101	CAPITAL DEVELOPMENT FUND	42,875,250,387.00
04	CONTINGENCY FUND	4,300,000,000.00
041	CONTINGENCY FUND MAIN	4,300,000,000.00
04101	CONTINGENCY FUND	4,300,000,000.00
08	AIDS AND GRANTS	16,628,292,600.00
081	MULTILATERAL AIDS AND GRANTS	6,106,299,900.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	6,056,299,900.00
08126	MULTI-DONOR BUDGET SUPPORT	50,000,000.00
082	BILATERAL AIDS AND GRANTS	602,700,000.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMI	602,700,000.00
083	LOCAL AIDS AND GRANTS	9,919,292,700.00
08303	DONATION BY LOCAL GOVERNMENTS	5,160,750,000.00
08304	DONATIONS BY FED. GOVERNMENT	4,758,542,700.00
09	LOANS/DEBTS	6,295,430,900.00
091	MULTILATERAL LOANS/DEBTS	4,495,430,900.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,495,430,900.00
093	LOCAL LOANS/DEBTS	1,800,000,000.00
09303	BOND	1,800,000,000.00

Plateau State Government 2023 Approved Budget - Fund Source for Personnel Expenditure

Code	Fund	2023 Approved Budget
	<u>Total Personnel Expenditure</u>	<u>39,825,929,574.00</u>
02	CONSOLIDATED REVENUE FUND	39,825,929,574.00
021	MAIN ENVELOP	33,629,494,018.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	33,629,494,018.00
022	CRF CHARGES	6,196,435,556.00
02201	PENSION AND GRATUITIES	3,000,000,000.00
02204	OTHER CRF CHARGES	3,196,435,556.00

Plateau State Government 2023 Approved Budget - Fund Source for Overhead Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>44,326,431,130.00</i>
01	FEDERATION ACCOUNT	9,500,000,000.00
011	FAAC DIRECT ALLOCATION	9,500,000,000.00
01101	FAAC DIRECT ALLOCATION	9,500,000,000.00
02	CONSOLIDATED REVENUE FUND	30,526,431,130.00
021	MAIN ENVELOP	29,940,320,880.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	29,940,320,880.00
022	CRF CHARGES	586,110,250.00
02204	OTHER CRF CHARGES	586,110,250.00
04	CONTINGENCY FUND	4,300,000,000.00
041	CONTINGENCY FUND MAIN	4,300,000,000.00
04101	CONTINGENCY FUND	4,300,000,000.00

Plateau State Government 2023 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Capital Expenditure</i>	<i>65,798,973,887.00</i>
03	CAPITAL DEVELOPMENT FUND	42,875,250,387.00
031	CDF MAIN	42,875,250,387.00
03101	CAPITAL DEVELOPMENT FUND	42,875,250,387.00
08	AIDS AND GRANTS	16,628,292,600.00
081	MULTILATERAL AIDS AND GRANTS	6,106,299,900.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	6,056,299,900.00
08126	MULTI-DONOR BUDGET SUPPORT	50,000,000.00
082	BILATERAL AIDS AND GRANTS	602,700,000.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMI	602,700,000.00
083	LOCAL AIDS AND GRANTS	9,919,292,700.00
08303	DONATION BY LOCAL GOVERNMENTS	5,160,750,000.00
08304	DONATIONS BY FED. GOVERNMENT	4,758,542,700.00
09	LOANS/DEBTS	6,295,430,900.00
091	MULTILATERAL LOANS/DEBTS	4,495,430,900.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,495,430,900.00
093	LOCAL LOANS/DEBTS	1,800,000,000.00
09303	BOND	1,800,000,000.00

Plateau State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure						35,887,991,997.50	35,887,991,997.50	3,036,840,560.69	65,798,973,887.00
Acquisition of Office Equipment	Government and Governance (General)	011100100100 - OFFICE OF THE EXECUTIVE GOVERNOR	OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Generator for the Governor's Resident	Government and Governance (General)	011100100100 - OFFICE OF THE EXECUTIVE GOVERNOR	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	40,000,000.00	40,000,000.00	-	45,000,000.00
Procurement of Musical Instruments Govt. House Chapel	Government and Governance (General)	011100100100 - OFFICE OF THE EXECUTIVE GOVERNOR	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Procurement of Editing Suite	Government and Governance (General)	011100100100 - OFFICE OF THE EXECUTIVE GOVERNOR	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Building & Furnishing of Protocol Lodge at Int. Airport Hiepang	Government and Governance (General)	011100100100 - OFFICE OF THE EXECUTIVE GOVERNOR	PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	60,000,000.00	60,000,000.00	-	60,000,000.00
Domestic Quarters at 16 Unit Guests Houses	Government and Governance (General)	011100100100 - OFFICE OF THE EXECUTIVE GOVERNOR	PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	9,000,000.00	9,000,000.00	-	9,000,000.00
Construction of Simon Bako Lalong Guest House	Government and Governance (General)	011100100100 - OFFICE OF THE EXECUTIVE GOVERNOR	PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	6,000,000.00	6,000,000.00	-	6,000,000.00
Construction of Fuel Dump	Government and Governance (General)	011100100100 - OFFICE OF THE EXECUTIVE GOVERNOR	23020128 - OTHER CONSTRUCTION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	7,000,000.00	7,000,000.00	-	7,000,000.00
Renovation of 16 Unit G/House Phase II	Government and Governance (General)	011100100100 - OFFICE OF THE EXECUTIVE GOVERNOR	REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Furnishing of Simon Bako Lalong Guest House	Government and Governance (General)	011100100100 - OFFICE OF THE EXECUTIVE GOVERNOR	REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	100,000,000.00	100,000,000.00	-	100,000,000.00
Renovation of Green House	Government and Governance (General)	011100100100 - OFFICE OF THE EXECUTIVE GOVERNOR	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Performance System Infrastructure in PMRDO Office	Government and Governance (General)	011100100100 - OFFICE OF THE EXECUTIVE GOVERNOR	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	95,485,000.00	95,485,000.00	-	95,485,000.00
furniture/equipment in DG Residence	Government and Governance (General)	011100200100 - OFFICE OF THE DEPUTY GOVERNOR	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	5,000,000.00	5,000,000.00	-	7,000,000.00
Procurement of Vehicles	190011102002 - COVID-19	011100200100 - OFFICE OF THE DEPUTY GOVERNOR	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	-	-	-	28,000,000.00
Purchase of Bus	190011102003 - COVID-19	011100200100 - OFFICE OF THE DEPUTY GOVERNOR	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	15,000,000.00	15,000,000.00	-	21,000,000.00
Procurement of office furniture	Government and Governance (General)	011100200100 - OFFICE OF THE DEPUTY GOVERNOR	OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	10,000,000.00	10,000,000.00	-	14,000,000.00
Procurement of Computers & Accessories	Government and Governance (General)	011100200100 - OFFICE OF THE DEPUTY GOVERNOR	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	11,300,000.00	11,300,000.00	-	15,820,000.00
Computers/Laptops/Printers & Accessories	190011102006 - COVID-19	011100200100 - OFFICE OF THE DEPUTY GOVERNOR	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	5,000,000.00	5,000,000.00	-	7,000,000.00
Procurement of Printing Press and Editing Machine	Government and Governance (General)	011100200100 - OFFICE OF THE DEPUTY GOVERNOR	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	-	-	-	3,000,000.00
Procurement of Photocopiers & Accessories	190011102008 - COVID-19	011100200100 - OFFICE OF THE DEPUTY GOVERNOR	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	5,000,000.00	5,000,000.00	130,000.00	7,000,000.00
Purchase of Health Equipment	190011102009 - COVID-19	011100200100 - OFFICE OF THE DEPUTY GOVERNOR	HEALTH / MEDICAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	30,000,000.00	30,000,000.00	-	42,000,000.00
Procurement of Security Equip. (CCTV) & Accessories	Government and Governance (General)	011100200100 - OFFICE OF THE DEPUTY GOVERNOR	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	-	-	8,656,200.00	14,000,000.00
Installation of CCTV Security/ Surveillance System	190011102011 - COVID-19	011100200100 - OFFICE OF THE DEPUTY GOVERNOR	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	10,000,000.00	10,000,000.00	-	7,000,000.00
Purchase of Public Address System/Podium & related item	190011102012 - COVID-19	011100200100 - OFFICE OF THE DEPUTY GOVERNOR	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,120,000.00
filling Cabinets, 4 Fire Proof and 3 iron safe cabinets	Government and Governance (General)	011100200100 - OFFICE OF THE DEPUTY GOVERNOR	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	17,200,000.00	17,200,000.00	-	21,080,000.00
Procurement & Installation of internet connectivity in Offices	190011102014 - COVID-19	011100200100 - OFFICE OF THE DEPUTY GOVERNOR	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	-	-	-	5,000,000.00
Purchase of Editing Suite/Cameras and Accessories	190011102015 - COVID-19	011100200100 - OFFICE OF THE DEPUTY GOVERNOR	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	-	-	-	5,000,000.00

Plateau State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Refrigerator/Television & Projectors	190011102016 - COVID-19	011100200100 - OFFICE OF THE DEPUTY GOVERNOR	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	-	-	-	7,000,000.00
Construction of Toilets	190011102017 - COVID-19	011100200100 - OFFICE OF THE DEPUTY GOVERNOR	PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	10,000,000.00	10,000,000.00	-	14,000,000.00
Renovation and Furnishing of Office of the DG	190011102018 - COVID-19	011100200100 - OFFICE OF THE DEPUTY GOVERNOR	REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	15,000,000.00	15,000,000.00	-	21,000,000.00
Re-Enforcement of Security in the Office	190011102019 - COVID-19	011100200100 - OFFICE OF THE DEPUTY GOVERNOR	PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,120,000.00
Procurement of 18 Seater Toyota Bus	060011104001 - Housing and Urban Development (General)	STATE BOUNDARY COMMISSION	23010108 - PURCHASE OF BUSES	70161 - GENERAL PUBLIC SERVICES N.E.C	13141800 - Statewide	-	-	-	33,000,000.00
Procurement of 4No. Laptops and 4No. Desktops Computers	060011104002 - Housing and Urban Development (General)	STATE BOUNDARY COMMISSION	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Procurement of 2No. Ground Positioning System (GPS)	060011104003 - Housing and Urban Development (General)	STATE BOUNDARY COMMISSION	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - GENERAL PUBLIC SERVICES N.E.C	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
Renovation of Offices	060011104004 - Housing and Urban Development (General)	STATE BOUNDARY COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Acquisition of Relief Materials	100011108006 - Water Resources and Rural Development	011100800100 - PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY	23010139 - PURCHASE OF OTHER FIXED ASSETS	71091 - SOCIAL PROTECTION N.E.C	13141800 - Statewide	41,800,000.00	41,800,000.00	1,131,000.00	41,800,000.00
Procurement of 4No. Projectors and Board	030011131001 - Poverty Alleviation	011103100100 - PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	2,100,000.00	2,100,000.00	-	2,100,000.00
Procurement of 10 No.HP Desktops	030011131002 - Poverty Alleviation	011103100100 - PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Procurement of 8 No.HP Laptops	030011131003 - Poverty Alleviation	011103100100 - PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Procurement of 8No. Samsung Tablets	030011131004 - Poverty Alleviation	011103100100 - PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	1,800,000.00	1,800,000.00	-	1,800,000.00
Procurement of 2No. Printers	030011131005 - Poverty Alleviation	011103100100 - PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	300,000.00	300,000.00	-	300,000.00
Procurement of 2No. Photocopier Machines	030011131006 - Poverty Alleviation	011103100100 - PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	750,000.00	750,000.00	-	750,000.00
Procurement of 2No. Scanners	030011131007 - Poverty Alleviation	011103100100 - PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	23010118 - PURCHASE OF SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	150,000.00	150,000.00	-	150,000.00
Procurement of 1No. 2.5KVA Milano Generating set	030011131008 - Poverty Alleviation	011103100100 - PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	3,300,000.00	3,300,000.00	-	3,300,000.00
Procurement of 17No. BVN Machines	030011131009 - Poverty Alleviation	011103100100 - PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	10,500,000.00	10,500,000.00	-	10,500,000.00
Procurement of 2No. Video Cameras	030011131010 - Poverty Alleviation	011103100100 - PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	600,000.00	600,000.00	-	600,000.00
Procurement of 10No. Air Conditioning set	030011131011 - Poverty Alleviation	011103100100 - PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	3,750,000.00	3,750,000.00	-	3,750,000.00
Establishment of Micro Finance Development Fund for Micro Industries	030011131012 - Poverty Alleviation	011103100100 - PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	23050128 - OTHER TANGIBLE NON-ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	70,750,000.00	70,750,000.00	-	70,750,000.00
CONSTITUENCY ALLOWANCE GENERAL	030011131013 - Poverty Alleviation	011103100100 - PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	23050128 - OTHER TANGIBLE NON-ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	396,000,000.00	396,000,000.00	-	-
Cares Programme RA3 - DLI 1	030011131030 - Poverty Alleviation	011103100100 - PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	23050128 - OTHER TANGIBLE NON-ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	219,970,000.00	219,970,000.00	-	239,990,000.00
Cares Programme RA3 - DLI 2	030011131031 - Poverty Alleviation	011103100100 - PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	23050128 - OTHER TANGIBLE NON-ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	349,170,000.00	349,170,000.00	-	116,390,000.00
Cares Programme RA3 - DLI 3	030011131032 - Poverty Alleviation	011103100100 - PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	23050128 - OTHER TANGIBLE NON-ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	414,910,000.00	414,910,000.00	-	204,970,000.00
Procurement of Hilux Truck	030011132001 - Poverty Alleviation	011103200100 - INFRASTRUCTURE PROMOTION AND REGULATORY AGENCY	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
Procurement of Computers, Printers, UPS & Equipment	060011132003 - Housing and Urban Development (General)	011103200100 - INFRASTRUCTURE PROMOTION AND REGULATORY AGENCY	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00

Plateau State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Procurement of Generator	030011132002 - Poverty Alleviation	011103200100 - INFRASTRUCTURE PROMOTION AND REGULATORY AGENCY	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	25,000,000.00	25,000,000.00	-	25,000,000.00
Office Building Purchase	030011132004 - Poverty Alleviation	011103200100 - INFRASTRUCTURE PROMOTION AND REGULATORY AGENCY	23010102 - PURCHASE OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
Renovation, Furnishing and Fittings	030011132005 - Poverty Alleviation	011103200100 - INFRASTRUCTURE PROMOTION AND REGULATORY AGENCY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Acquisition of Office Furniture/Equipment	040011133001 - Improvement to Human Health (General)	011103300100 - PLATEAU STATE AIDS CONTROL AGENCY	23010115 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
Procurement of 1No Photocopier	040011133002 - Improvement to Human Health (General)	011103300100 - PLATEAU STATE AIDS CONTROL AGENCY	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	400,000.00	400,000.00	-	400,000.00
Procurement of 1No 3.5KVA Generator	040011133003 - Improvement to Human Health (General)	011103300100 - PLATEAU STATE AIDS CONTROL AGENCY	23010119 - PURCHASE OF POWER GENERATING SET	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	100,000.00	100,000.00	-	100,000.00
Procurement of HIV Self-Test Kits	040011133005 - Improvement to Human Health (General)	011103300100 - PLATEAU STATE AIDS CONTROL AGENCY	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	18,000,000.00	18,000,000.00	-	18,000,000.00
Condom Programming	040011133006 - Improvement to Human Health (General)	011103300100 - PLATEAU STATE AIDS CONTROL AGENCY	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Procurement of Communication Gadgets	040011133007 - Improvement to Human Health (General)	011103300100 - PLATEAU STATE AIDS CONTROL AGENCY	23010139 - PURCHASE OF OTHER FIXED ASSETS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Purchase of 1No. Vehicle Hilux Pick-Up Van	Government and Governance (General)	011103500100 - PLATEAU STATE PENSION BOARD	23010105 - PURCHASE OF MOTOR VEHICLES	71021 - OLD AGE	13141800 - Statewide	2,500,000.00	2,500,000.00	-	35,000,000.00
Procurement of 10No. Desktop Computer and Accessories	Government and Governance (General)	011103500100 - PLATEAU STATE PENSION BOARD	23010113 - PURCHASE OF COMPUTERS	71021 - OLD AGE	13141800 - Statewide	2,500,000.00	2,500,000.00	2,502,500.00	-
Renovation/furnishing of office complex	Government and Governance (General)	011103500100 - PLATEAU STATE PENSION BOARD	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71021 - OLD AGE	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Biometric Data Capture	Government and Governance (General)	011103500100 - PLATEAU STATE PENSION BOARD	23050102 - COMPUTER SOFTWARE ACQUISITION	71021 - OLD AGE	13141800 - Statewide	10,000,000.00	10,000,000.00	-	30,000,000.00
Acquisition of Electronic Security Gadgets (plus Trackers)	Government and Governance (General)	011108400100 - PLATEAU STATE OPERATION RAINBOW	23010128 - PURCHASE OF SECURITY EQUIPMENT	70311 - POLICE SERVICES	13141800 - Statewide	45,000,000.00	45,000,000.00	-	45,000,000.00
Procurement of 1No. Armoured Personnel Carriers (APC)	Government and Governance (General)	011108400100 - PLATEAU STATE OPERATION RAINBOW	23010128 - PURCHASE OF SECURITY EQUIPMENT	70311 - POLICE SERVICES	13141800 - Statewide	250,000,000.00	250,000,000.00	-	250,000,000.00
Equipment covering a distance of 50km Radius	Government and Governance (General)	011108400100 - PLATEAU STATE OPERATION RAINBOW	23010128 - PURCHASE OF SECURITY EQUIPMENT	70311 - POLICE SERVICES	13141800 - Statewide	45,000,000.00	45,000,000.00	-	45,000,000.00
Procurement of 6No. HP Desktop Computers	Government and Governance (General)	STATE PEACE BUILDING AGENCY	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
Procurement of 2 No.HP Laptops	Government and Governance (General)	STATE PEACE BUILDING AGENCY	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
Procurement of 8No. Samsung Tablets	Government and Governance (General)	STATE PEACE BUILDING AGENCY	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
Procurement of 2No. Printers	Government and Governance (General)	STATE PEACE BUILDING AGENCY	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	100,000.00	100,000.00	-	100,000.00
Procurement of Project and Board	Government and Governance (General)	STATE PEACE BUILDING AGENCY	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	100,000.00	100,000.00	-	100,000.00
Procurement of 1No. Double Cabin Pick-Up Van (Project Vehicles)	020011186001 - Societal Re-orientation (General)	STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	23010106 - PURCHASE OF VANS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	25,000,000.00	25,000,000.00	-	-
Procurement of 85 Tablets for Capturing of Beneficiaries (5 Per Local Govt.)	020011186002 - Societal Re-orientation (General)	STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	3,400,000.00	3,400,000.00	-	-
Government Counterpart Contribution to CSDA	020011186003 - Societal Re-orientation (General)	STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	23050107 - MARGIN FOR INCREASES IN COSTS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00
CARES Program - Social Transfer to Aged, physical challenged, vulnerables	020011186004 - Societal Re-orientation (General)	STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	23050107 - MARGIN FOR INCREASES IN COSTS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	248,430,000.00	248,430,000.00	12,000,000.00	254,600,000.00
CARES Program - Labor intensive public workfare	020011186005 - Societal Re-orientation (General)	STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	23050107 - MARGIN FOR INCREASES IN COSTS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	248,430,000.00	248,430,000.00	-	283,600,000.00
CARES Program - Livelihood support	020011186006 - Societal Re-orientation (General)	STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	23050107 - MARGIN FOR INCREASES IN COSTS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	129,675,000.00	129,675,000.00	-	130,200,000.00
CARES Program - Community and Group Basic Services Infrastructure	020011186007 - Societal Re-orientation (General)	STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	23050107 - MARGIN FOR INCREASES IN COSTS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	265,820,000.00	265,820,000.00	13,964,106.81	290,000,000.00
Purchase of 7 Nos. Toyota Corolla	Government and Governance (General)	STATE HOUSE OF ASSEMBLY COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	200,000,000.00	200,000,000.00	-	250,000,000.00
Purchase of Office Furniture and Fittings	Government and Governance (General)	STATE HOUSE OF ASSEMBLY COMMISSION	OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	-	-	-	5,000,000.00
Restructuring/Remodeling of Office Complex	Government and Governance (General)	STATE HOUSE OF ASSEMBLY COMMISSION	PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	-	-	-	50,000,000.00
Procurement of 12Nos. Hilux 4WD 2.7L Patrol A/C	Government and Governance (General)	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	-	-	-	1,110,000,000.00
Procurement of 9No Toyota Corolla 2.5 LE.	Government and Governance (General)	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	496,941,550.00	496,941,550.00	-	285,000,000.00
Procurement of 1No Bus (30 Seater)	Government and Governance (General)	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	60,000,000.00	60,000,000.00	-	97,000,000.00

Plateau State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Acquisition of Office Equipment	Government and Governance (General)	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	50,000,000.00	50,000,000.00	84,000.00	50,000,000.00
Procurement of Laptops for Members	Government and Governance (General)	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	40,000,000.00	40,000,000.00	-	40,000,000.00
Procurement of Printing Press Machines	Government and Governance (General)	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	40,000,000.00	40,000,000.00	-	40,000,000.00
Procurement of Generator Plant (Perkinson 200 KVA)	Government and Governance (General)	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	50,000,000.00	50,000,000.00	500,000.00	50,000,000.00
Acquisition of Library Books & Equipment/ Cons News paper	Government and Governance (General)	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	310,000,000.00	310,000,000.00	100,000.00	310,000,000.00
Procurement of Security Equipment	Government and Governance (General)	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	60,000,000.00	60,000,000.00	-	60,000,000.00
Procurement of 1No Post Press Binding Machine	Government and Governance (General)	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00
Speaker Residents at No:21 Old Bukuru Rd, St. Pirans	Government and Governance (General)	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	700,000,000.00	700,000,000.00	5,265,000.00	700,000,000.00
Construction/Equipping the House of Assembly Clinic	130011204013 - Reform of Government and Governance (General)	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	60,000,000.00	60,000,000.00	-	60,000,000.00
Information Management Information System & Internet	Government and Governance (General)	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	60,000,000.00	60,000,000.00	400,000.00	60,000,000.00
Renovation of No6 & Speaker Guest House Hwolshe	Government and Governance (General)	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	200,000,000.00	200,000,000.00	-	700,000,000.00
Procurement of fully equipped 4No. Laptops Computers for One Rover Van	110012301002 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	1,227,000.00	1,227,000.00	-	1,227,000.00
Procurement/Installation of 10Nos. Laptops Computers & Accessories & 13Nos. i-pads	110012301003 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	3,400,000.00	3,400,000.00	-	3,400,000.00
Acquisition of Public Address Equipment	110012301004 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
Video Cameras for the Zonal offices and 10Nos Digital Audio Records	110012301005 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	700,000.00	700,000.00	-	700,000.00
Establishing of Archives Dept. & Supply of Office equipment	110012301006 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	100,000.00	100,000.00	-	100,000.00
Green Growth for Ministry of Information	110012301008 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	-	-	-	5,000,000.00
Procurement of 2Nos Logger Machines (Radio/TV)	110012303002 - Information Communication and Technology (General)	012300300100 - PLATEAU RADIO TELEVISION CORPORATION	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	-	-	-	13,457,000.00
Procurement and Installation of Solar Power/Inverter (Rayfield)	110012303003 - Information Communication and Technology (General)	012300300100 - PLATEAU RADIO TELEVISION CORPORATION	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	-	-	-	105,500,000.00
Procurement of 2No. Projector System	110012303004 - Information Communication and Technology (General)	012300300100 - PLATEAU RADIO TELEVISION CORPORATION	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	700,000.00	700,000.00	-	1,300,000.00
Procurement of ATEM Production Studio 4K Mixer	110012303005 - Information Communication and Technology (General)	012300300100 - PLATEAU RADIO TELEVISION CORPORATION	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	1,950,000.00	1,950,000.00	-	3,150,500.00
Procurement of Air-Conditioners for Studio, Equipment Area Offices	110012303007 - Information Communication and Technology (General)	012300300100 - PLATEAU RADIO TELEVISION CORPORATION	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	-	-	-	4,487,400.00
Fencing of Mangun and Dangyang Booster Station	110012303008 - Information Communication and Technology (General)	012300300100 - PLATEAU RADIO TELEVISION CORPORATION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	-	10,000,000.00
Digital Studio Replaceable Equipment/Parts	110012303011 - Information Communication and Technology (General)	012300300100 - PLATEAU RADIO TELEVISION CORPORATION	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	8,700,000.00	8,700,000.00	-	11,300,000.00
On-line Broadcast/Streaming/Internate P.A	110012303012 - Information Communication and Technology (General)	012300300100 - PLATEAU RADIO TELEVISION CORPORATION	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	21,500,000.00	21,500,000.00	-	25,700,000.00
5 KW Single FM eco-saving Tech Mangun	110012303014 - Information Communication and Technology (General)	012300300100 - PLATEAU RADIO TELEVISION CORPORATION	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	35,858,000.00	35,858,000.00	-	42,800,500.00

Plateau State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
EncoderSystem Module to ITS	110012303015 - Information Communication and Technology (General)	012300300100 - PLATEAU RADIO TELEVISION CORPORATION	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	-	-	-	7,000,000.00
Procurement of Computer to Plate Machine	110012313002 - Information Communication and Technology (General)	012301300100 - PLATEAU STATE PRINTING PRESS	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	-	-	-	70,000,000.00
Procurement of 500KVA Mikano Generator	110012313003 - Information Communication and Technology (General)	012301300100 - PLATEAU STATE PRINTING PRESS	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	-	-	-	22,000,000.00
Procurement of Jogging Machine	110012313005 - Information Communication and Technology (General)	012301300100 - PLATEAU STATE PRINTING PRESS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	-	-	-	35,000,000.00
Procurement of Consumables	110012313007 - Information Communication and Technology (General)	012301300100 - PLATEAU STATE PRINTING PRESS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
5 Ton Polystar Air Conditioners X Spcs	110012313009 - Information Communication and Technology (General)	012301300100 - PLATEAU STATE PRINTING PRESS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	-	-	-	15,000,000.00
Industrial UPS (Stabilizers)	110012313010 - Information Communication and Technology (General)	012301300100 - PLATEAU STATE PRINTING PRESS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	-	-	-	23,000,000.00
ICT Infrastructures	110012313011 - Information Communication and Technology (General)	012301300100 - PLATEAU STATE PRINTING PRESS	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	-	-	-	5,000,000.00
Renovation of J.D. Gomwalk House & Old Standard Building Phase I	110012355006 - Information Communication and Technology (General)	012305500100 - PLATEAU STATE PUBLISHING CORPORATION	23030103 - REHABILITATION / REPAIRS - HOUSING	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	-	-	-	200,000,000.00
Renovation of Hausa Road Property	110012355007 - Information Communication and Technology (General)	012305500100 - PLATEAU STATE PUBLISHING CORPORATION	23030113 - REHABILITATION / REPAIRS - ROADS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	2,500,000.00	2,500,000.00	-	10,000,000.00
Overhauling of Piomatic Machine	110012355008 - Information Communication and Technology (General)	012305500100 - PLATEAU STATE PUBLISHING CORPORATION	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	2,500,000.00	2,500,000.00	277,500.00	2,500,000.00
Bulk Procurement of consumables	110012355009 - Information Communication and Technology (General)	012305500100 - PLATEAU STATE PUBLISHING CORPORATION	23050128 - OTHER TANGIBLE NON-ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	10,708,000.00	10,708,000.00	-	10,708,000.00
Procurement of Small Generator	110012355010 - Information Communication and Technology (General)	012305500100 - PLATEAU STATE PUBLISHING CORPORATION	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	-	-	-	1,000,000.00
1No. Toyota Haice 18 Seater Bus	Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	27,000,000.00	27,000,000.00	-	27,000,000.00
Furnishing of Secretariat (Phases I & II)	Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Renovation and Furnishing of other Govt. Offices/Building	Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00
Renovation/Furnishing of Secretariat Phase III	Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	16,000,000.00	16,000,000.00	-	16,000,000.00
Procurement of 3No. Laptops Computers	Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	1,900,000.00	1,900,000.00	-	1,900,000.00
Contactless Hand Washing System (Stainless Tank) @	190012501008 - COVID-19	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	HEALTH / MEDICAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00
Solar Installation in the Offices of OHCS	Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00
Installation of Fire Fighting Equipment in Joseph's Gomwalk Secretariat	130012501010 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Computerization of Civil Service Records	Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00
TELECOM Service in the Offices of OHCS	Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Wires at the State Secretariat Perimeter Fence	Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030103 - REHABILITATION / REPAIRS - HOUSING	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Renovation of Secretariat (Phases I & II)	Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	200,000,000.00	200,000,000.00	-	150,000,000.00

Plateau State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
EncodemSystem Module to ITS	110012303015 - Information Communication and Technology (General)	012300300100 - PLATEAU RADIO TELEVISION CORPORATION	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	-	-	-	7,000,000.00
Procurement of Computer to Plate Machine	110012313002 - Information Communication and Technology (General)	012301300100 - PLATEAU STATE PRINTING PRESS	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	-	-	-	70,000,000.00
Procurement of 500KVA Mikano Generator	110012313003 - Information Communication and Technology (General)	012301300100 - PLATEAU STATE PRINTING PRESS	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	-	-	-	22,000,000.00
Procurement of Jogging Machine	110012313005 - Information Communication and Technology (General)	012301300100 - PLATEAU STATE PRINTING PRESS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	-	-	-	35,000,000.00
Procurement of Consumables	110012313007 - Information Communication and Technology (General)	012301300100 - PLATEAU STATE PRINTING PRESS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
5 Ton Polystar Air Conditioners X Spcs	110012313009 - Information Communication and Technology (General)	012301300100 - PLATEAU STATE PRINTING PRESS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	-	-	-	15,000,000.00
Industrial UPS (Stabilizers)	110012313010 - Information Communication and Technology (General)	012301300100 - PLATEAU STATE PRINTING PRESS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	-	-	-	23,000,000.00
ICT Infrastructures	110012313011 - Information Communication and Technology (General)	012301300100 - PLATEAU STATE PRINTING PRESS	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	-	-	-	5,000,000.00
Renovation of J.D. Gomwalk House & Old Standard Building Phase I	110012355006 - Information Communication and Technology (General)	012305500100 - PLATEAU STATE PUBLISHING CORPORATION	23030103 - REHABILITATION / REPAIRS - HOUSING	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	-	-	-	200,000,000.00
Renovation of Hausa Road Property	110012355007 - Information Communication and Technology (General)	012305500100 - PLATEAU STATE PUBLISHING CORPORATION	23030113 - REHABILITATION / REPAIRS - ROADS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	2,500,000.00	2,500,000.00	-	10,000,000.00
Overhauling of Piomatic Machine	110012355008 - Information Communication and Technology (General)	012305500100 - PLATEAU STATE PUBLISHING CORPORATION	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	2,500,000.00	2,500,000.00	277,500.00	2,500,000.00
Bulk Procurement of consumables	110012355009 - Information Communication and Technology (General)	012305500100 - PLATEAU STATE PUBLISHING CORPORATION	23050128 - OTHER TANGIBLE NON-ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	10,708,000.00	10,708,000.00	-	10,708,000.00
Procurement of Small Generator	110012355010 - Information Communication and Technology (General)	012305500100 - PLATEAU STATE PUBLISHING CORPORATION	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	-	-	-	1,000,000.00
1No. Toyota Haice 18 Seater Bus	Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	27,000,000.00	27,000,000.00	-	27,000,000.00
Furnishing of Secretariat (Phases I & II)	Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Renovation and Furnishing of other Govt. Offices/Building	Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00
Renovation/Furnishing of Secretariat Phase III	Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	16,000,000.00	16,000,000.00	-	16,000,000.00
Procurement of 3No. Laptops Computers	Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	1,900,000.00	1,900,000.00	-	1,900,000.00
Contactless Hand Washing System (Stainless Tank) @	190012501008 - COVID-19	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	HEALTH / MEDICAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00
Solar Installation in the Offices of OHCS	Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00
Installation of Fire Fighting Equipment in Joseph's Gomwalk Secretariat	130012501010 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Computerization of Civil Service Records	Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00
TELECOM Service in the Offices of OHCS	Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Wires at the State Secretariat Perimeter Fence	Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030103 - REHABILITATION / REPAIRS - HOUSING	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00

Plateau State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Renovation of Secretariat (Phases I & II)	Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	200,000,000.00	200,000,000.00	-	150,000,000.00
Fumigation of JD Gomwalk Secretariat	Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	POLLUTION PREVENTION & CONTROL	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	25,000,000.00	25,000,000.00	-	25,000,000.00
Renovation of Secret Lift, Waste Plant, Outstanding Works	Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	POLLUTION PREVENTION & CONTROL	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00
Computerization of Cove. Service Records	Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	15,141,327.00	15,141,327.00	-	15,141,400.00
Renovation of State Treasury House	Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	300,000,000.00	300,000,000.00	-	250,000,000.00
Attendance Electronic Device in Offices	Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Procurement of Motor Vehicle- 1No. Toyota Hilux Pick-up Van	Government and Governance (General)	014000100100 - PLATEAU STATE AUDIT DEPARTMENT	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	32,000,000.00	32,000,000.00	-	40,000,000.00
Procurement of 1No. 18 Seater Bus	Government and Governance (General)	014000100100 - PLATEAU STATE AUDIT DEPARTMENT	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	15,000,000.00	15,000,000.00	-	32,200,000.00
Procurement of 1No. Camry (MSRP 2021 MODEL)	Government and Governance (General)	014000100100 - PLATEAU STATE AUDIT DEPARTMENT	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	14,485,000.00	14,485,000.00	-	27,761,800.00
Procurement of 10No. Office Tables for 5 Area Audit Offices	Government and Governance (General)	014000100100 - PLATEAU STATE AUDIT DEPARTMENT	OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	1,700,000.00	1,700,000.00	-	1,700,000.00
Procurement of 10No. Office Chairs for 5 Area Audit Offices	Government and Governance (General)	014000100100 - PLATEAU STATE AUDIT DEPARTMENT	OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	800,000.00	800,000.00	-	800,000.00
Procurement of 15No. Visitors Chairs for 5 Area Audit Offices	Government and Governance (General)	014000100100 - PLATEAU STATE AUDIT DEPARTMENT	OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	825,000.00	825,000.00	-	825,000.00
Computers Sets for 5 Area Audit Offices	Government and Governance (General)	014000100100 - PLATEAU STATE AUDIT DEPARTMENT	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	5,400,000.00	5,400,000.00	-	5,400,000.00
Procurement of 5No. HP Printers for 5 Area Audit Offices	Government and Governance (General)	014000100100 - PLATEAU STATE AUDIT DEPARTMENT	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	2,175,000.00	2,175,000.00	-	2,175,000.00
Procurement of 5No. Scanners for 5 Area Audit Offices	Government and Governance (General)	014000100100 - PLATEAU STATE AUDIT DEPARTMENT	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	1,300,000.00	1,300,000.00	-	1,300,000.00
Procurement of 5No. Generating Plants for 5 Area Audit Offices	Government and Governance (General)	014000100100 - PLATEAU STATE AUDIT DEPARTMENT	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	-	-	-	1,625,000.00
Procurement of 5 Units of Television Sets	Government and Governance (General)	014000100100 - PLATEAU STATE AUDIT DEPARTMENT	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	1,500,000.00	1,500,000.00	-	1,500,000.00
Procurement Of 1No Hilux	Government and Governance (General)	STATE LOCAL GOVERNMENT AUDIT	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	5,000,000.00	5,000,000.00	-	35,000,000.00
Procurement of 5No. Desktops Computers	Government and Governance (General)	STATE LOCAL GOVERNMENT AUDIT	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	275,000.00	275,000.00	-	1,000,000.00
Procurement of 5No Office Fans And 5no. Refrigerators	Government and Governance (General)	STATE LOCAL GOVERNMENT AUDIT	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	500,000.00	500,000.00	-	1,000,000.00
Procurement of 1No 18 Seater Toyota Haice Bus Sound-proof	Government and Governance (General)	STATE CIVIL SERVICE COMMISSION	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	1,000,000.00	1,000,000.00	-	40,000,000.00
Acquisition of Office Furniture and Computer Accessories and Photocopying Machine	Government and Governance (General)	STATE CIVIL SERVICE COMMISSION	OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	1,000,000.00	1,000,000.00	-	2,500,000.00
	Government and Governance (General)	STATE CIVIL SERVICE COMMISSION	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	-	8,000,000.00
Construction of Office Annex	Government and Governance (General)	STATE CIVIL SERVICE COMMISSION	PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	2,350,000.00	2,350,000.00	-	-
Acquisition of Office Furniture/Equipment	130014801001 - Reform of Government and Governance (General)	014800100100 - PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Production and Acquisition of Bulk Election Materials	130014801002 - Reform of Government and Governance (General)	014800100100 - PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	500,000,000.00	500,000,000.00	-	600,000,000.00
Building/Furnishing of Offices for 17 LGAs	130014801003 - Reform of Government and Governance (General)	014800100100 - PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	100,000,000.00	100,000,000.00	-	25,000,000.00
Establishment of ICT Centre	130014801004 - Reform of Government and Governance (General)	014800100100 - PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	30,000,000.00	30,000,000.00	-	15,000,000.00
Completion of Landscaping	130014801005 - Reform of Government and Governance (General)	014800100100 - PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	23030103 - REHABILITATION / REPAIRS - HOUSING	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	-	7,500,000.00
Compilation/Registration of Voters	130014801006 - Reform of Government and Governance (General)	014800100100 - PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	23050101 - RESEARCH AND DEVELOPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	30,000,000.00	30,000,000.00	-	10,000,000.00

Plateau State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Conduct of Voters and Civic Education	130014801007 - Reform of Government and Governance (General)	014800100100 - PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	23050101 - RESEARCH AND DEVELOPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	30,000,000.00	30,000,000.00	-	10,000,000.00
Delineation of Pooling Units and Wards	130014801008 - Reform of Government and Governance (General)	014800100100 - PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	23050101 - RESEARCH AND DEVELOPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	30,000,000.00	30,000,000.00	-	12,000,000.00
Creation of Development Areas	130014801009 - Reform of Government and Governance (General)	014800100100 - PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	23050128 - OTHER TANGIBLE NON-ASSETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	300,000,000.00	300,000,000.00	-	150,000,000.00
Procurement of 4Nos. Dell Laptop Computers, 8 HP Laptops	130014901002 - Reform of Government and Governance (General)	014900100100 - PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	1,700,000.00	1,700,000.00	-	1,700,000.00
Renovation/Reroofing of ICT Building	130014901006 - Reform of Government and Governance (General)	014900100100 - PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	1,207,317.00	1,207,317.00	-	1,207,320.00
Furnishing and Equipping of Offices	130011136001 - Reform of Government and Governance (General)	014900200100 - PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	23010102 - PURCHASE OF OFFICE BUILDINGS	71021 - OLD AGE	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
Procurement of 5No. Computers	130011136002 - Reform of Government and Governance (General)	014900200100 - PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	23010113 - PURCHASE OF COMPUTERS	71021 - OLD AGE	13141800 - Statewide	300,000.00	300,000.00	-	300,000.00
Renovation of Staff Quarters, Rikkos	130011136003 - Reform of Government and Governance (General)	014900200100 - PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71021 - OLD AGE	13141800 - Statewide	150,000.00	150,000.00	-	150,000.00
Renovation of Guest House at Eto-Baba	130011136004 - Reform of Government and Governance (General)	014900200100 - PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71021 - OLD AGE	13141800 - Statewide	150,000.00	150,000.00	-	150,000.00
Procurement of 1 No. Toyota Camry Vehicle	130011136005 - Reform of Government and Governance (General)	014900200100 - PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	23010105 - PURCHASE OF MOTOR VEHICLES	71021 - OLD AGE	13141800 - Statewide	-	-	-	3,900,000.00
Procurement of various Models of Official Vehicles	130016101001 - Reform of Government and Governance (General)	016100100100 - OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	300,815,143.82	300,815,143.82	40,000,000.00	4,500,000,000.00
Production of White Paper	130016101002 - Reform of Government and Governance (General)	016100100100 - OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	2,500,000.00	2,500,000.00	220,161,487.50	2,500,000.00
Procurement of Security Assets	130016101003 - Reform of Government and Governance (General)	016100100100 - OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	2,000,000.00	2,000,000.00	-	150,000,000.00
Procurement of Security Equipments at New Government House	130016101004 - Reform of Government and Governance (General)	016100100100 - OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	20,000,000.00	20,000,000.00	-	200,000,000.00
Building of New Government House, Rayfield	130016101005 - Reform of Government and Governance (General)	016100100100 - OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
Renovation/Furnishing of Govt. Lodge, Asokoro, Abuja	130016101006 - Reform of Government and Governance (General)	016100100100 - OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	1,000,000.00	1,000,000.00	-	60,000,000.00
Renovation/furnishing of Former Tati Hotel Jos	130016101007 - Reform of Government and Governance (General)	016100100100 - OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	20,000,000.00	20,000,000.00	-	50,000,000.00
Renovation of Liaison Office Kaduna	130016101008 - Reform of Government and Governance (General)	016100100100 - OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	2,500,000.00	2,500,000.00	-	30,000,000.00
Renovation of Liaison Office, Staff Quarters- Karu, Abuja	130016101009 - Reform of Government and Governance (General)	016100100100 - OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	2,500,000.00	2,500,000.00	-	10,000,000.00
Renovation of SSG's Guest House at No.6 Hospital place Behind PSSH	130016101010 - Reform of Government and Governance (General)	016100100100 - OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	2,500,000.00	2,500,000.00	-	5,000,000.00
Human Capital Development (HCD)in Health Education and Labour Force	130016101011 - Reform of Government and Governance (General)	016100100100 - OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	-	30,000,000.00
Procurement of 2No. GMC Jeep 2016 Model for Saudi Hajj Operation	020016137001 - Societal Re-orientation (General)	016103700100 - PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	13141800 - Statewide	-	-	-	25,000,000.00
Procurement of 1No. Toyota Hilux	020016137002 - Societal Re-orientation (General)	016103700100 - PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	13141800 - Statewide	-	-	-	35,000,000.00

Plateau State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Procurement of 1No. Ambulance	020016137003 - Societal Re-orientation (General)	016103700100 - PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	23010106 - PURCHASE OF VANS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	13141800 - Statewide	-	-	-	40,000,000.00
Procurement of Office furniture	020016137004 - Societal Re-orientation (General)	016103700100 - PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	13141800 - Statewide	7,470,000.00	7,470,000.00	-	7,000,000.00
Establishment of ICT Centre	020016137006 - Societal Re-orientation (General)	016103700100 - PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Renovation of new Office Complex	020016137007 - Societal Re-orientation (General)	016103700100 - PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Procurement of 1No Toyota Hilux 4wd Double Cabin	020016138001 - Societal Re-orientation (General)	016103800100 - PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	13141800 - Statewide	20,009,000.00	20,009,000.00	-	20,009,000.00
Mercedes Benz Foam tender Vehicles: model (15/18)-5000 liters-Water & 500 liters farm @	040016139001 - Improvement to Human Health (General)	016103900100 - PLATEAU STATE FIRE SERVICE DIRECTORATE	23010105 - PURCHASE OF MOTOR VEHICLES	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	50,000,000.00	50,000,000.00	-	146,289,600.00
Procurement of Mercedes Benz Hydraulic Platform 68m high	040016139002 - Improvement to Human Health (General)	016103900100 - PLATEAU STATE FIRE SERVICE DIRECTORATE	23010107 - PURCHASE OF TRUCKS	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	25,000,000.00	25,000,000.00	-	25,000,000.00
Wireless Walkie-Talkie communication Gadget	040016139003 - Improvement to Human Health (General)	016103900100 - PLATEAU STATE FIRE SERVICE DIRECTORATE	23010139 - PURCHASE OF OTHER FIXED ASSETS	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Headquarters & Training School PHASE I	040016139004 - Improvement to Human Health (General)	016103900100 - PLATEAU STATE FIRE SERVICE DIRECTORATE	PROVISION OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00
N20,000,000.00 in Bassa, Pankshin & Shendam	040016139005 - Improvement to Human Health (General)	016103900100 - PLATEAU STATE FIRE SERVICE DIRECTORATE	PROVISION OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Refurbishment of 5NO. Fire Fighting Vehicles phase II	040016139006 - Improvement to Human Health (General)	016103900100 - PLATEAU STATE FIRE SERVICE DIRECTORATE	REPAIRS - FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Procurement of 3 Units of Toyota Hilux @ N35,000,000.00	040016139002 - Improvement to Human Health (General)	016103900100 - PLATEAU STATE FIRE SERVICE DIRECTORATE	23010106 - PURCHASE OF VANS	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	-	-	-	105,000,000.00
Procurement of HP 260 Laptop, 93 Pentium 4GB @N450,000.00	040016139002 - Improvement to Human Health (General)	016103900100 - PLATEAU STATE FIRE SERVICE DIRECTORATE	23010113 - PURCHASE OF COMPUTERS	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	-	-	-	1,350,000.00
Procurement of HP 3 in 1 Lasser Jet Printer @N300,000.00	040016139002 - Improvement to Human Health (General)	016103900100 - PLATEAU STATE FIRE SERVICE DIRECTORATE	23010114 - PURCHASE OF COMPUTER PRINTERS	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	-	-	-	900,000.00
Procurement of 3No. Jingcheng Motor Cycle @N460,000.00	040016139002 - Improvement to Human Health (General)	016103900100 - PLATEAU STATE FIRE SERVICE DIRECTORATE	23010104 - PURCHASE MOTOR CYCLES	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	-	-	-	1,380,000.00
Acquisition of Fertilizer (Subsidy)	010021501002 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - AGRICULTURE	13110500 - JOS NORTH	200,000,000.00	200,000,000.00	168,518,495.00	-
Bulk Purchase of Seeds	010021501003 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - AGRICULTURE	13110500 - JOS NORTH	-	-	-	2,200,000.00
Georeferencing/Farmers Data Capture	010021501004 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	13110500 - JOS NORTH	-	-	-	10,000,000.00
Fertilizer for Distribution to Farmer in Wase Constituency GENERAL	010021501005 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	13131700 - WASE	395,000,000.00	395,000,000.00	-	-
Fencing of Landed properties phase I (Bukuru)	010021501019 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	3,000,000.00
Establishment and management of Ranches	010021501020 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13141800 - Statewide	2,000,000.00	2,000,000.00	-	10,000,000.00
Rehabilitation of Kuru Livestock	010021501021 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13141800 - Statewide	2,000,000.00	2,000,000.00	-	10,000,000.00
Rehabilitation of Panyam fish farm	010021501022 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13141800 - Statewide	2,000,000.00	2,000,000.00	-	5,000,000.00
Renovation and Equipping of Veterinary Hospital Jos: Phase I	010021501023 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13141800 - Statewide	5,000,000.00	5,000,000.00	-	10,000,000.00
Renovation of Home Economics Training School, Riyom	010021501024 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13141800 - Statewide	5,000,000.00	5,000,000.00	-	10,000,000.00
Renovation of Jos Abattoir	010021501025 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13141800 - Statewide	5,000,000.00	5,000,000.00	-	15,000,000.00
Livestock Productivity and Reselence Support Project (L-PRES) Counterpart	010021501026 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	2,000,000.00	2,000,000.00	-	120,000,000.00
Sustainability (Avian Influenza)	010021501027 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	13141800 - Statewide	1,000,000.00	1,000,000.00	-	5,000,000.00
Fisheries Diagnostic Survey	010021501028 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	1,000,000.00	1,000,000.00	-	5,000,000.00
Special Intervention Programme on Agriculture	010021501029 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	40,000,000.00

Plateau State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Innovative Strengthening Small Farm Holders in Plateau State	010021501031 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	150,000,000.00
Consultancy on Innovative Strengthening Small Farm Holders in Plateau State	010021501032 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	200,000,000.00
Green Growth for Min. of Agric	010021501032 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	40,000,000.00
Procurement of 17Nos Motorcycles	010021504001 - Economic Empowerment Through Agriculture (General)	STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	6,800,000.00
Procurement of 1No Hilux Van for Supervision	010021504002 - Economic Empowerment Through Agriculture (General)	STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	23010106 - PURCHASE OF VANS	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	30,000,000.00
Procurement of 4Nos. Computers	010021504003 - Economic Empowerment Through Agriculture (General)	STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	600,000.00
Acquisition of Tool Boxes	010021504004 - Economic Empowerment Through Agriculture (General)	STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	1,000,000.00
Procurement of Maize Sheller (5)	010021504005 - Economic Empowerment Through Agriculture (General)	STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	7,500,000.00
Procurement of Rice Threshers(5)	010021504006 - Economic Empowerment Through Agriculture (General)	STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	12,500,000.00
Procurement of 17 Units of MF 435 Tractors with Ridgers	010021504007 - Economic Empowerment Through Agriculture (General)	STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	100,000,000.00
property consisting of: Multipurpose hall/single storey	050021521001 - Enhancing Skills and Knowledge (General)	021502100100 - COLLEGE OF AGRICULTURE, GARKAWA	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	-	-	-	2,500,000.00
Procurement of 1No Toyota Camry & 1No. Toyota Hilux	050021521002 - Enhancing Skills and Knowledge (General)	021502100100 - COLLEGE OF AGRICULTURE, GARKAWA	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	-	-	-	23,210,000.00
Furniture/Fitting for offices/class Room	050021521003 - Enhancing Skills and Knowledge (General)	021502100100 - COLLEGE OF AGRICULTURE, GARKAWA	OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	2,500,000.00	2,500,000.00	-	1,500,000.00
Furnishing of Soil Science Laboratory	050021521004 - Enhancing Skills and Knowledge (General)	021502100100 - COLLEGE OF AGRICULTURE, GARKAWA	OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	3,210,000.00	3,210,000.00	-	1,000,000.00
Animals/Birds for commercial/teaching & research	050021521005 - Enhancing Skills and Knowledge (General)	021502100100 - COLLEGE OF AGRICULTURE, GARKAWA	TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	1,500,000.00	1,500,000.00	-	5,000,000.00
Acquisition of Library Books/ Assorted Library Equipment	050021521006 - Enhancing Skills and Knowledge (General)	021502100100 - COLLEGE OF AGRICULTURE, GARKAWA	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	1,000,000.00	1,000,000.00	-	-
Equipment of chemicals/livestock Equip./Farm	050021521007 - Enhancing Skills and Knowledge (General)	021502100100 - COLLEGE OF AGRICULTURE, GARKAWA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	5,000,000.00	5,000,000.00	-	-
Building & Equipping of College Wood/Metal Workshop	050021521009 - Enhancing Skills and Knowledge (General)	021502100100 - COLLEGE OF AGRICULTURE, GARKAWA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	-	-	-	26,734,190.00
Building of Food Laboratory	050021521010 - Enhancing Skills and Knowledge (General)	021502100100 - COLLEGE OF AGRICULTURE, GARKAWA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	-	-	-	39,671,327.00
Building of Livestock Complex for Housing of Assorted Animals/Birds	050021521011 - Enhancing Skills and Knowledge (General)	021502100100 - COLLEGE OF AGRICULTURE, GARKAWA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	-	-	-	10,000,000.00
Renovation of Hostel Block	050021521012 - Enhancing Skills and Knowledge (General)	021502100100 - COLLEGE OF AGRICULTURE, GARKAWA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	-	-	-	33,327,021.00
Landscaping, Building & Renovation of Hostels	050021521013 - Enhancing Skills and Knowledge (General)	021502100100 - COLLEGE OF AGRICULTURE, GARKAWA	REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	10,000,000.00	10,000,000.00	623,000.00	10,000,000.00
Renovation of Staff Quarters, Offices & Classes	050021521014 - Enhancing Skills and Knowledge (General)	021502100100 - COLLEGE OF AGRICULTURE, GARKAWA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	-	-	-	50,000,000.00
Potato Value change supply project (AFDB) Assisted	010021522001 - Economic Empowerment Through Agriculture (General)	021502200100 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	40,000,000.00	40,000,000.00	-	40,000,000.00
Expansion Programme(Root and Tuber)	010021522002 - Economic Empowerment Through Agriculture (General)	021502200100 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
National Programme For Food & Security	010021522003 - Economic Empowerment Through Agriculture (General)	021502200100 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	84,800,000.00	84,800,000.00	-	84,800,000.00
PADP Sustainability	010021522004 - Economic Empowerment Through Agriculture (General)	021502200100 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00

Plateau State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Promotion of Coffee Production	010021522005 - Economic Empowerment Through Agriculture (General)	021502200100 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Rural Transformation Programme	010021522006 - Economic Empowerment Through Agriculture (General)	021502200100 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	100,000,000.00	100,000,000.00	-	100,000,000.00
SASAKAWA Global 2000	010021522007 - Economic Empowerment Through Agriculture (General)	021502200100 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Rural Access and Agricultural Marketing Project (RAAMP)	010021522008 - Economic Empowerment Through Agriculture (General)	021502200100 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	13141800 - Statewide	125,000,000.00	125,000,000.00	100,000,000.00	125,000,000.00
CARES Program - Farmers Utilizing Inputs and Services	010021522009 - Economic Empowerment Through Agriculture (General)	021502200100 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13141800 - Statewide	496,011,357.00	496,011,357.00	275,056,996.80	496,011,356.00
CARES Program - Farmers Assessing Improved Agricultural Infrastructure	010021522010 - Economic Empowerment Through Agriculture (General)	021502200100 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13141800 - Statewide	363,325,375.00	363,325,375.00	-	363,325,300.00
CARES Program - Farmers assets (Production and Small scale primary processing)	010021522011 - Economic Empowerment Through Agriculture (General)	021502200100 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13141800 - Statewide	329,293,844.00	329,293,844.00	-	329,293,844.00
CARES Program - Existing wet markets with upgraded water and Sanitation service	010021522012 - Economic Empowerment Through Agriculture (General)	021502200100 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23020124 - CONSTRUCTION OF MARKETS/PARKS	70421 - AGRICULTURE	13141800 - Statewide	210,202,401.00	210,202,401.00	-	210,202,400.00
Covid-19	010021522013 - Economic Empowerment Through Agriculture (General)	021502200100 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23050128 - OTHER TANGIBLE NON-ASSETS	70421 - AGRICULTURE	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00
Procurement of 1No. Hilux Van	010021522013 - Economic Empowerment Through Agriculture (General)	021502200100 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	13141800 - Statewide	-	-	-	30,000,000.00
Procurement of 3Nos. Hilux	Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	-	-	-	86,000,000.00
Procurement of 1No 18 Seater Bus and Hilux 4x4 (SFTAS)	Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	28,000,000.00	28,000,000.00	-	73,000,000.00
Toyota Corolla LE Saloon Cars for Departments in the Ministry	Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	15,000,000.00	15,000,000.00	-	25,000,000.00
Procurement of 1No 16 Seater Computer Bus	Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	27,500,000.00	27,500,000.00	-	27,500,000.00
Furnishing of Offices	Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	4,000,000.00	4,000,000.00	-	4,000,000.00
Procurement of 8No tablets (ipads)	Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	1,600,000.00	1,600,000.00	-	1,600,000.00
Procurement of 8No. Laptops	Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	2,500,000.00	2,500,000.00	-	2,500,000.00
Procurement of Sanitary Gate Disinfectant	190022001009 - COVID-19	022000100100 - MINISTRY OF FINANCE	HEALTH / MEDICAL EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	12,500,000.00	12,500,000.00	-	12,500,000.00
System with 200litres Tank capacity	190022001010 - COVID-19	022000100100 - MINISTRY OF FINANCE	HEALTH / MEDICAL EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	320,000.00	320,000.00	-	320,000.00
System with 35litres Tank capacity	190022001011 - COVID-19	022000100100 - MINISTRY OF FINANCE	HEALTH / MEDICAL EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	-	-	-	250,000.00
Purchase of Wheel Barrows	190022001012 - COVID-19	022000100100 - MINISTRY OF FINANCE	HEALTH / MEDICAL EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	100,000.00	100,000.00	-	100,000.00
Procurement of fire proof Cabinet	Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Installation of Solar Backup System for the Ministry	Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	16,919,985.00	16,919,985.00	-	25,000,000.00
Secondary Schools, 6Nos Hospitals and 9Nos Primary School and Shendam Stadium in	130022001015 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	-	-	-	3,560,000,000.00
Installation of Intercom	Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
ICT Equipments for Members and Focal MDAs (SFTAS)	Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	12,020,000.00	12,020,000.00	-	-
supervision of Implementation (2% contract sum)	Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	-	-	-	251,175,390.00
Technical Committee Works on DLIs (SFTAS)	Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	245,000,000.00	245,000,000.00	275,600,000.00	174,000,000.00

Plateau State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Procurement of 1No Hilux vehicle	Government and Governance (General)	STATE DEBT MANAGEMENT DEPARTMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	23,000,000.00	23,000,000.00	-	23,000,000.00
2Nos. Desktop Computers and 2Nos. External Hard Drives	Government and Governance (General)	STATE DEBT MANAGEMENT DEPARTMENT	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	2,951,000.00	2,951,000.00	-	2,951,000.00
Flip Chart Board, 3Nos Printers,Scanner and 2Nos	Government and Governance (General)	STATE DEBT MANAGEMENT DEPARTMENT	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Procurement of Office Furniture and Fittings	Government and Governance (General)	STATE BUREAU OF PUBLIC PROCUREMENT	OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	3,650,000.00	3,650,000.00	-	3,650,000.00
Procurement of 2No. Laptops	Government and Governance (General)	STATE BUREAU OF PUBLIC PROCUREMENT	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	1,750,000.00	1,750,000.00	-	1,750,000.00
Procurement of 3No. Desktops	Government and Governance (General)	STATE BUREAU OF PUBLIC PROCUREMENT	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	1,800,000.00	1,800,000.00	-	1,800,000.00
Procurement of 2No. HP Printer and 3No. UPS	Government and Governance (General)	STATE BUREAU OF PUBLIC PROCUREMENT	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	416,000.00	416,000.00	-	416,000.00
Procurement of 1No. Photocopier Machines	Government and Governance (General)	STATE BUREAU OF PUBLIC PROCUREMENT	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	550,000.00	550,000.00	-	550,000.00
& 1No.External Harddrives 500ghz	Government and Governance (General)	STATE BUREAU OF PUBLIC PROCUREMENT	23010118 - PURCHASE OF SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	275,000.00	275,000.00	-	275,000.00
Procurement of 6No. Refrigerator	Government and Governance (General)	STATE BUREAU OF PUBLIC PROCUREMENT	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	1,080,000.00	1,080,000.00	-	1,080,000.00
Procurement of 5No. Metal Filing Cabinets	Government and Governance (General)	STATE BUREAU OF PUBLIC PROCUREMENT	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	450,000.00	450,000.00	-	450,000.00
LG TV and 6No. 28 inches Hiesence TV	Government and Governance (General)	STATE BUREAU OF PUBLIC PROCUREMENT	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	1,570,000.00	1,570,000.00	-	1,570,000.00
Renovation of Office Complex	Government and Governance (General)	STATE BUREAU OF PUBLIC PROCUREMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	23,459,000.00	23,459,000.00	-	23,459,000.00
Production of Procurement Documents	Government and Governance (General)	STATE BUREAU OF PUBLIC PROCUREMENT	23050128 - OTHER TANGIBLE NON-ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	8,000,000.00	8,000,000.00	-	8,000,000.00
Production of Reviewed Procurement Guideline	Government and Governance (General)	STATE BUREAU OF PUBLIC PROCUREMENT	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	3,500,000.00	3,500,000.00	-	3,500,000.00
Consultancy Services	Government and Governance (General)	STATE BUREAU OF PUBLIC PROCUREMENT	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Toyota Hiace Bus 2010 Model (XLWB Petrol Automatic)	Government and Governance (General)	STATE BUREAU OF PUBLIC PROCUREMENT	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	-	-	-	27,000,000.00
Corolla Project Vehicles (Toyota Corolla)	Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT-GENERAL	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	25,000,000.00	25,000,000.00	20,000,000.00	-
for AG, 3No. Directors, 3No. Deputy Directors 7No. @	Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT-GENERAL	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
Procurement of Generator (6KVA)	Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT-GENERAL	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Production of Accounting Books	Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT-GENERAL	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Television set for Directors Offices	Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT-GENERAL	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Procurement of 5No. Split Air Conditions for Directors Offices	Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT-GENERAL	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Refrigerators for the Directors Offices	Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT-GENERAL	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Software for Salary Administration/Automation	Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT-GENERAL	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	250,000,000.00	250,000,000.00	13,175,000.00	250,000,000.00
Processing of outdated store records to National Archive	Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT-GENERAL	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00
Implementation of IPSAS	Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT-GENERAL	23050128 - OTHER TANGIBLE NON-ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Duo Core 500GB, GB Ram 18.5 Monitor	Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT-GENERAL	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	-	-	-	3,010,000.00
Procurement of 1No. Project Vehicle for PFMU Hilux Toyota	Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT-GENERAL	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	-	-	-	32,000,000.00
& Equipment including Fire Proof Cabinets for Headquarters & Six	Government and Governance (General)	STATE INTERNAL REVENUE SERVICES	OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	2,100,000.00	2,100,000.00	2,080,000.00	12,000,000.00
Procurement of Photocopying Machine	Government and Governance (General)	STATE INTERNAL REVENUE SERVICES	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	3,150,000.00	3,150,000.00	3,185,000.00	3,150,000.00
Procurement of Scanners	Government and Governance (General)	STATE INTERNAL REVENUE SERVICES	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	1,300,000.00	1,300,000.00	750,000.00	1,300,000.00
Computer, Printers & Accessories for HQRTS & Six	Government and Governance (General)	STATE INTERNAL REVENUE SERVICES	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	5,100,000.00	5,100,000.00	7,013,000.00	5,100,000.00
Procurement and Installation of Internet Facilities	Government and Governance (General)	STATE INTERNAL REVENUE SERVICES	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	2,375,000.00	2,375,000.00	-	7,475,000.00
Renovation of Office buildings at the Headquarters & Zonal	Government and Governance (General)	STATE INTERNAL REVENUE SERVICES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	30,931,221.00	30,931,221.00	16,561,039.98	40,221,944.00

Plateau State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Rehabilitation/Repairs- ICT Infrastructures	Government and Governance (General)	STATE INTERNAL REVENUE SERVICES	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	7,522,500.00	7,522,500.00	5,116,000.00	12,550,022.00
Procurement of 20No Toyota Camry Cars	Government and Governance (General)	STATE INTERNAL REVENUE SERVICES	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	-	-	-	280,000,000.00
Procurement of 1 Unit Elevator	Government and Governance (General)	STATE INTERNAL REVENUE SERVICES	OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	-	-	-	56,000,000.00
Procurement of 1No Operational Vehicles (OSS) Hilux	Government and Governance (General)	022200100100 - MINISTRY OF COMMERCE AND INDUSTRIES	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	-	-	-	35,000,000.00
Computers, Printers & Accessories, b) Furniture for Export Promotion c) furnishing	Government and Governance (General)	022200100100 - MINISTRY OF COMMERCE AND INDUSTRIES	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
Buildings (B/Ladi,Pankshin & Shendam)	Government and Governance (General)	022200100100 - MINISTRY OF COMMERCE AND INDUSTRIES	REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	2,662,000.00	2,662,000.00	-	5,000,000.00
Green Growth for Min. of Commerce & Industry	Government and Governance (General)	022200100100 - MINISTRY OF COMMERCE AND INDUSTRIES	MAINSTREAMING Capital Expenses	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	-	-	-	20,000,000.00
Acquisition of office equipment	Government and Governance (General)	022200200100 - JOS MAIN MARKET AUTHORITY	OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	2,000,000.00	2,000,000.00	-	3,000,000.00
Acquisition of office furniture	Government and Governance (General)	022200200100 - JOS MAIN MARKET AUTHORITY	OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	2,500,000.00	2,500,000.00	-	3,380,000.00
Procurement & Installation of 100KVA Generator	Government and Governance (General)	022200200100 - JOS MAIN MARKET AUTHORITY	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	9,000,000.00	9,000,000.00	-	9,000,000.00
Acquisition of Temperature Testing equipment (COVID-19)	190022202006 - COVID-19	022200200100 - JOS MAIN MARKET AUTHORITY	HEALTH / MEDICAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	200,000.00	200,000.00	-	-
Procurement/Installation of Prepaid Meters	Government and Governance (General)	022200200100 - JOS MAIN MARKET AUTHORITY	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	1,880,000.00	1,880,000.00	-	-
Construction of Booking Offices for Mass Transit Buses	Government and Governance (General)	022200200100 - JOS MAIN MARKET AUTHORITY	PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Building of Generator House	Government and Governance (General)	022200200100 - JOS MAIN MARKET AUTHORITY	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	1,300,000.00	1,300,000.00	-	1,300,000.00
Construction of Staff Parking lots	Government and Governance (General)	022200200100 - JOS MAIN MARKET AUTHORITY	PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Procurement of 11Nos. Laptops, Printer & Accessories	Government and Governance (General)	STATE ONE STOP INVESTMENT CENTRE	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	-	-	-	1,980,000.00
System/Automations	Government and Governance (General)	STATE ONE STOP INVESTMENT CENTRE	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	-	-	-	3,000,000.00
Procurement of 1No. Hilux Van	Government and Governance (General)	STATE ONE STOP INVESTMENT CENTRE	23010106 - PURCHASE OF VANS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	-	-	-	25,000,000.00
Procurement of 1No Hilux Van	110022801001 - Information Communication and Technology (General)	022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	23010106 - PURCHASE OF VANS	70971 - R & D EDUCATION	13141800 - Statewide	25,000,000.00	25,000,000.00	-	25,000,000.00
Acquisition of Raw Materials for the Production of Science Equipment	110022801002 - Information Communication and Technology (General)	022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	23010139 - PURCHASE OF OTHER FIXED ASSETS	70971 - R & D EDUCATION	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
Bio-Resources Development	110022801006 - Information Communication and Technology (General)	022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70971 - R & D EDUCATION	13141800 - Statewide	17,500,000.00	17,500,000.00	-	17,500,000.00
for Government House, Complex 18 Ministries, Board & Parastatals, State Library House	110022801008 - Information Communication and Technology (General)	022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70971 - R & D EDUCATION	13141800 - Statewide	590,000.00	590,000.00	-	590,000.00
Kiosk in Jos and its environs and the 17 local Government Headquarters	110022801009 - Information Communication and Technology (General)	022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70971 - R & D EDUCATION	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
Plastic Molding Machines at Science Production Center Laranto	110022801011 - Information Communication and Technology (General)	022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70971 - R & D EDUCATION	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Renovation of Science Equipment Production Centre	110022801012 - Information Communication and Technology (General)	022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	23030103 - REHABILITATION / REPAIRS - HOUSING	70971 - R & D EDUCATION	13141800 - Statewide	2,500,000.00	2,500,000.00	-	2,500,000.00
Science Promotion and Acquisition/Expo	110022801013 - Information Communication and Technology (General)	022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	23030103 - REHABILITATION / REPAIRS - HOUSING	70971 - R & D EDUCATION	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
Intervention with Technology Incubation Centre Angwan Dabba Bukuru(TIC)	110022801014 - Information Communication and Technology (General)	022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	23030103 - REHABILITATION / REPAIRS - HOUSING	70971 - R & D EDUCATION	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
EXCO Members, Permanent Secretaries and other cader of civil servants with computer	110022801015 - Information Communication and Technology (General)	022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70971 - R & D EDUCATION	13141800 - Statewide	7,500,000.00	7,500,000.00	-	7,500,000.00

Plateau State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
ESTABLISHMENT OF FOOD PROCESSING EQUIPMENT AND MACHINERY INSTITUTE	110051801001 - Information Communication and Technology (General)	022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70971 - R & D EDUCATION	13141800 - Statewide	300,000,000.00	300,000,000.00	-	200,000,000.00
Green Growth for MOS&T	110051801001 - Information Communication and Technology (General)	022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	70971 - R & D EDUCATION	13141800 - Statewide	-	-	-	60,000,000.00
Procurement of 1.No. Hilux Van	110022802001 - Information Communication and Technology (General)	STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT	23010106 - PURCHASE OF VANS	70461 - COMMUNICATION	13141800 - Statewide	-	-	-	38,000,000.00
Acquisition of ICT Infrastructure	110022802002 - Information Communication and Technology (General)	STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	13141800 - Statewide	120,000,000.00	120,000,000.00	-	120,000,000.00
Rural Digital Centre	110051802001 - Information Communication and Technology (General)	STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	13141800 - Statewide	25,000,000.00	25,000,000.00	-	25,000,000.00
System Integration	110022802003 - Information Communication and Technology (General)	STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT	23020128 - OTHER CONSTRUCTION	70461 - COMMUNICATION	13141800 - Statewide	8,700,000.00	8,700,000.00	-	8,700,000.00
Consultancy Service	110022802004 - Information Communication and Technology (General)	STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70461 - COMMUNICATION	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Digital Skills Acquisition	110051802001 - Information Communication and Technology (General)	STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70461 - COMMUNICATION	13141800 - Statewide	40,000,000.00	40,000,000.00	-	40,000,000.00
Refurbishing/purchase of Equip.	110022803002 - Information Communication and Technology (General)	022800300100 - PLATEAU STATE RELEVANT TECHNOLOGY BOARD	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	13141800 - Statewide	3,000,000.00	3,000,000.00	-	5,000,000.00
Fencing of Permanent Site	110022803003 - Information Communication and Technology (General)	022800300100 - PLATEAU STATE RELEVANT TECHNOLOGY BOARD	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	13141800 - Statewide	5,500,000.00	5,500,000.00	-	10,500,000.00
Procurement and Installation of ICT infrastructure	110022803004 - Information Communication and Technology (General)	022800300100 - PLATEAU STATE RELEVANT TECHNOLOGY BOARD	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70961 - SUBSIDIARY SERVICES TO EDUCATION	13141800 - Statewide	3,000,000.00	3,000,000.00	-	5,000,000.00
Renovation of Classrooms and Workshops	110022803005 - Information Communication and Technology (General)	022800300100 - PLATEAU STATE RELEVANT TECHNOLOGY BOARD	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	13141800 - Statewide	5,500,000.00	5,500,000.00	-	10,500,000.00
Advertisement/Advocacy	110051801001 - Information Communication and Technology (General)	022800300100 - PLATEAU STATE RELEVANT TECHNOLOGY BOARD	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	70961 - SUBSIDIARY SERVICES TO EDUCATION	13141800 - Statewide	-	-	-	30,000,000.00
Green Growth	110051801001 - Information Communication and Technology (General)	022800300100 - PLATEAU STATE RELEVANT TECHNOLOGY BOARD	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	70961 - SUBSIDIARY SERVICES TO EDUCATION	13141800 - Statewide	-	-	-	50,000,000.00
Procurement of 1Nos. Hilux Vehicles	170022901001 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	13141800 - Statewide	10,000.00	10,000.00	-	10,000.00
Vans(1 Heavy Duty, 1 Light Duty)	170022901002 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	13141800 - Statewide	10,000.00	10,000.00	-	10,000.00
Acquisition of Basic Infrastructures (VIO Unit)	170022901003 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00
Communication Gadgets for 12 Stations	170022901004 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	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 stations	170022901005 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	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	170022901006 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	13141800 - Statewide	10,000.00	10,000.00	-	10,000.00
furniture (Signages, Layby, Bus stops and Road Markings)	170022901007 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	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	170022901008 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
State Intervention at Yakubu Gowon Airport	170022901009 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	REPAIRS - AIR-PORT / AERODROMES	70451 - ROAD TRANSPORT	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00

Plateau State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Consultancy on Transportation/Inland Container	170022901010 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	13141800 - Statewide	6,000,000.00	6,000,000.00	-	6,000,000.00
Green Growth for Ministry of Transport	110051801001 - Information Communication and Technology (General)	022900100100 - MINISTRY OF TRANSPORT	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	70451 - ROAD TRANSPORT	13141800 - Statewide	-	-	-	40,000,000.00
Oil and Gas Exploration	090053502009 - Environmental Improvement (General)	023300100100 - MINISTRY OF MINERAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Consultancy Services	090053502010 - Environmental Improvement (General)	023300100100 - MINISTRY OF MINERAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	4,000,000.00	4,000,000.00	-	4,000,000.00
Solid Mineral Exploration	090053502011 - Environmental Improvement (General)	023300100100 - MINISTRY OF MINERAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	19,710,000.00	19,710,000.00	-	19,710,000.00
Recapitalization of PMDC	090053502013 - Environmental Improvement (General)	STATE MINERAL DEVELOPMENT COMPANY	23050128 - OTHER TANGIBLE NON-ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	100,000,000.00	100,000,000.00	38,631,500.00	-
Procurement of 1No. Toyota Hilux	090053502014 - Environmental Improvement (General)	STATE MINERAL DEVELOPMENT COMPANY	23010106 - PURCHASE OF VANS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	10,500,000.00
Procurement of Furniture and Equipment	090053502015 - Environmental Improvement (General)	STATE MINERAL DEVELOPMENT COMPANY	OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	2,500,000.00
Procurement of Mineral Testing Tools	090053502016 - Environmental Improvement (General)	STATE MINERAL DEVELOPMENT COMPANY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	500,000.00
Procurement of Exploration Equipment (Terametre)	090053502017 - Environmental Improvement (General)	STATE MINERAL DEVELOPMENT COMPANY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	15,000,000.00
Acquisition of Mining Titles (5No.)	090053502018 - Environmental Improvement (General)	STATE MINERAL DEVELOPMENT COMPANY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	10,000,000.00
Exploration and Mining	090053502019 - Environmental Improvement (General)	STATE MINERAL DEVELOPMENT COMPANY	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	30,000,000.00
Establishment of Mineral Buying Centre	090053502020 - Environmental Improvement (General)	STATE MINERAL DEVELOPMENT COMPANY	PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	25,000,000.00
Establishment of Mineral Laboratory and Analysis M/C (Monazite, Iron, Limestone & Lithium)	090053502021 - Environmental Improvement (General)	STATE MINERAL DEVELOPMENT COMPANY	PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	30,000,000.00
Library/Training Centre/Mini-Museum	090053502022 - Environmental Improvement (General)	STATE MINERAL DEVELOPMENT COMPANY	PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	29,800,000.00
Intangible Asset (Website Creation)	090053502023 - Environmental Improvement (General)	STATE MINERAL DEVELOPMENT COMPANY	PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	5,000,000.00
Renovation of Civil Work	090053502024 - Environmental Improvement (General)	STATE MINERAL DEVELOPMENT COMPANY	23050128 - OTHER TANGIBLE NON-ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	1,000,000.00
Renovation of Metal Work	090053502025 - Environmental Improvement (General)	STATE MINERAL DEVELOPMENT COMPANY	23030103 - REHABILITATION / REPAIRS - HOUSING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	5,312,555.00
Renovation of Electrical Work	090053502026 - Environmental Improvement (General)	STATE MINERAL DEVELOPMENT COMPANY	23030103 - REHABILITATION / REPAIRS - HOUSING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	1,500,000.00
Renovation of Aluminium Work	090053502027 - Environmental Improvement (General)	STATE MINERAL DEVELOPMENT COMPANY	23030103 - REHABILITATION / REPAIRS - HOUSING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	3,791,300.00
Through Sot-Tanchol with spur to Gero	170023401001 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13141800 - Statewide	5,000,000.00	5,000,000.00	-	600,100,000.00
Kwata & College of Health Tech.Zawan and spurs	170023401002 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13141800 - Statewide	500,000.00	500,000.00	-	100,000.00
Access Road to Panyam Fish Farm	170023401003 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13121100 - MANGU	500,000.00	500,000.00	-	100,000.00
Amper-Dengi-Bashar Road Phase II	170023401004 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120700 - KANAM	5,000,000.00	5,000,000.00	-	50,000.00
Construction of road from Babale-Saya	170023401005 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110400 - JOS EAST	500,000.00	500,000.00	-	50,000.00
Ballang Shipang-Jivir with Spur to Wuseli	170023401006 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13121300 - PANKSHIN	500,000.00	500,000.00	-	50,000.00
Binchi-Buyo With spur to Zagun Road	170023401007 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110200 - BASSA	500,000.00	500,000.00	-	50,000.00
Dorowa-Mazat-Kuba with spur to Nding Phase I Road	170023401008 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110100 - BARKIN LADI	5,000,000.00	5,000,000.00	-	150,000.00
Karot-Dorowa-Tsoho-Mangu Halle with Spur to Kassa,	170023401009 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110100 - BARKIN LADI	5,000,000.00	5,000,000.00	-	150,000.00
of Shendam-Yelwa Nshar (Aji Kamai-Lakushi-Mato-Yamini-Building of Dong-Rantya-Gyel Road	170023401010 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131600 - SHENDAM	120,000,000.00	120,000,000.00	-	135,000,000.00
	170023401011 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110500 - JOS NORTH	500,000.00	500,000.00	-	50,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Interchange including Under Passes and Slip Roads at old Airport junction, Secretariat	170023401012 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110500 - JOS NORTH	45,000,000.00	45,000,000.00	-	500,000.00
Busa Buij-Rusau-Students Village Road	170023401013 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110400 - JOS EAST	500,000.00	500,000.00	-	50,000.00
Chakarum-Kogom-Dashe-Gwom Rwei Vwang Palace with spur to Dualization	170023401014 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110500 - JOS NORTH	20,000,000.00	20,000,000.00	-	40,000,000.00
Compensation on Roads for Dualization	170023401015 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110500 - JOS NORTH	50,000,000.00	50,000,000.00	-	10,000,000.00
Bwanah-Dakan Dahwo-Danchol-Lokyan road	170023401016 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110500 - JOS NORTH	500,000.00	500,000.00	-	500,000.00
Construction of Dawaki-Somji-Gyangyang-Seri-Amper-Roads	170023401017 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120300 - BOKKOS	100,000,000.00	100,000,000.00	-	100,000,000.00
Construction of Dengi-Jarmai-Garga road	170023401018 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120700 - KANAM	500,000.00	500,000.00	-	200,000.00
Gwamlar-Gidgid-Gyangyang-Talubshi-Gagdi-Dugub Road	170023401019 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110500 - JOS NORTH	500,000.00	500,000.00	-	50,000.00
Shindai-Namu-Langkaku with Spur to Bwa'al Road	170023401020 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131400 - QUA'AN-PAN	500,000.00	500,000.00	-	50,000.00
parking lots within the J.D. Gomwalk	170023401021 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13141800 - Statewide	500,000.00	500,000.00	-	50,000.00
park with spur to Domkat Bali and Bitrus Rwang Pam road	170023401022 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13141800 - Statewide	500,000.00	500,000.00	-	140,000,000.00
Junction-Rayfield-Bukuru with spur to Dogon karfe,kugiya	170023401023 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13141800 - Statewide	50,000,000.00	50,000,000.00	-	100,000,000.00
Bukuru-Township-Yakubu Gowon Express & kugiya-Rahol	170023401024 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13141800 - Statewide	150,000,000.00	150,000,000.00	101,941,818.00	150,000,000.00
Construction of Dyis-Kagu-Jipal-Kwa Road with Spur to Mangun & Zarmaganda-Mazang Rd Network	170023401025 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13121300 - PANKSHIN	500,000.00	500,000.00	-	50,000.00
Construction of Fobur-Federe-Angware road	170023401027 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110400 - JOS EAST	25,000,000.00	25,000,000.00	-	45,000,000.00
Construction of Foron-Bakin Kogi-Kadunu-Gindiri road	170023401028 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110100 - BARKIN LADI	50,000,000.00	50,000,000.00	-	150,000,000.00
Construction of Gunji-Shiwer-Dokpai Road with Spur to Tiplik	170023401029 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110500 - JOS NORTH	25,000,000.00	25,000,000.00	-	10,000,000.00
Construction of Hoss-Jol-Sho-Gwol (Barkin Ladi) road	170023401030 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110100 - BARKIN LADI	500,000.00	500,000.00	-	50,000.00
Intervention on State and Federal Roads in Plateau State	170023401031 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110500 - JOS NORTH	125,000,000.00	125,000,000.00	-	120,400,000.00
Construction of Jengre-Amo-Katako Road	170023401032 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110200 - BASSA	25,000,000.00	25,000,000.00	-	50,000.00
Dokan kasuwa-Ba'ap-Kurgwi with Spurs to Lardang, Bwal,	170023401033 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13121300 - PANKSHIN	150,000,000.00	150,000,000.00	-	150,000,000.00
Construction of Jos-Mazah-Angware-Buyo Road	170023401034 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110400 - JOS EAST	500,000.00	500,000.00	-	150,000.00
Miango-Dochai with a Spur to NCA Vom-Farin Lamba-Kassa	170023401035 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110200 - BASSA	50,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00
Langshi-Baban Lamba Rd with a Spur to Tal and Garram	170023401036 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120300 - BOKKOS	500,000.00	500,000.00	-	50,000.00
Construction of Kamwai-Richa-Mangar-Mbar-Horom road	170023401037 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120300 - BOKKOS	25,000,000.00	25,000,000.00	-	500,000.00
Construction of Kustim-Jiblik-Nimkut-Pushit road	170023401038 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13121100 - MANGU	500,000.00	500,000.00	-	50,000.00
Chakaran-Kazomi Dashe-Gom road	170023401039 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131200 - MIKANG	500,000.00	500,000.00	-	50,000.00
Garkawa-Yelwa-Shendam with spur to Lalin ROAD	170023401040 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13130900 - LANGTANG NORTH	150,000,000.00	150,000,000.00	-	150,000,000.00
Construction of Lifidi-Piapung-Tunkus road	170023401041 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131200 - MIKANG	500,000.00	500,000.00	-	50,000.00
Construction of Lohmak-Gazum with spur to Kumkwam road	170023401042 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13130900 - LANGTANG NORTH	500,000.00	500,000.00	-	150,000,000.00
Construction of Mabudi-Dadin Kowa-Fajul Road	170023401043 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131000 - LANGTANG SOUTH	500,000.00	500,000.00	-	50,000.00
Construction of Mangu-Bwai-Mushu-Bokkos	170023401044 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120300 - BOKKOS	500,000.00	500,000.00	-	100,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Lere-Kadunun-Bakin Kogi-Foron Road with a spur to Tongzong,	170023401045 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13121100 - MANGU	500,000.00	500,000.00	-	100,000,000.00
Layi (COCIN Rehabilitation Centre) road	170023401046 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13121100 - MANGU	500,000.00	500,000.00	-	100,000,000.00
Demshin-Demshin Rd with spur to Ungwan-Rina.	170023401047 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131600 - SHENDAM	150,000,000.00	150,000,000.00	-	150,000,000.00
Construction of Mban-Guiwan-Kogi-Kankala-Kadarko Road	170023401048 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131700 - WASE	500,000.00	500,000.00	-	50,000.00
Fier-Takkas-Janaret road with spur to Mile 8 and Pushit	170023401049 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13121300 - PANKSHIN	150,000,000.00	150,000,000.00	-	50,000.00
Dyis-Sihin Road with spur to Asa/Akong Phase 1&II	170023401050 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13121300 - PANKSHIN	150,000,000.00	150,000,000.00	-	100,000,000.00
Wakkos-Jimmin- road with Spur to Tazuk	170023401051 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13121300 - PANKSHIN	500,000.00	500,000.00	-	50,000.00
Nafok (Mai Idontoto-Maijuju-Zandi) road	170023401052 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110400 - JOS EAST	500,000.00	500,000.00	-	50,000.00
Construction of Sabon-Gari-Mangu-Maikatako Bokkos Rd	170023401053 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13121100 - MANGU	500,000.00	500,000.00	-	50,000.00
Construction of Sherdam-Kalong-Shimankar Bridge	170023401054 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131600 - SHENDAM	500,000.00	500,000.00	-	50,000.00
Ganawuri road with spur to Dahreng	170023401055 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13111500 - RIYOM	250,000,000.00	250,000,000.00	-	150,000,000.00
Construction of Tahoss-Rim-Bachit Road	170023401056 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13111500 - RIYOM	500,000.00	500,000.00	-	100,000,000.00
Construction of Wase-Duwi-Gwiwan Kogi Road	170023401057 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131700 - WASE	500,000.00	500,000.00	-	50,000.00
Mabudi road with spur to Wadata	170023401058 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131700 - WASE	50,000,000.00	50,000,000.00	-	150,000,000.00
Jawando-Gimbi-Pinau-Demshinya road	170023401059 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131700 - WASE	25,000,000.00	25,000,000.00	-	20,000,000.00
Construction of Yola-Wakat-Nasarawa-Bashar Road	170023401060 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120700 - KANAM	500,000.00	500,000.00	-	50,000.00
of Mararaban Jama'a - British American Junction	170023401061 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110600 - JOS SOUTH	100,000,000.00	100,000,000.00	-	150,000,000.00
Construction of Dengi-Kwalmiya-Gum-Gagdi-Wawus Rd.	170023401062 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120700 - KANAM	500,000.00	500,000.00	-	400,000.00
Bayan Dutse-Maijuju -Zandi-Dorong with spur to Natok and	170023401063 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110400 - JOS EAST	140,000,000.00	140,000,000.00	-	130,000,000.00
Construction of Gidan Adamu-Kvapkuwa-Nbet-Pyapung road	170023401064 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131200 - MIKANG	500,000.00	500,000.00	-	50,000.00
Construction of Kwalmiya-Dongon-Ruwa-Munbutbo Rd.	170023401065 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120700 - KANAM	500,000.00	500,000.00	-	50,000.00
Construction of Kuba-Manguna-Dafo	170023401066 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120300 - BOKKOS	500,000.00	500,000.00	-	150,000.00
Construction of Mangu Bye Pass	170023401067 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13121100 - MANGU	150,000,000.00	150,000,000.00	-	100,000,000.00
Tunkus Road (Shendam bye Pass)	170023401068 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131600 - SHENDAM	500,000.00	500,000.00	-	180,000,000.00
Construction of Maraban Kafel Dutse Kura Namaran-Kafel road	170023401069 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110100 - BARKIN LADI	500,000.00	500,000.00	-	50,000.00
Construction of Talgwang-Kamkun-Nagane road	170023401070 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131000 - LANGTANG SOUTH	500,000.00	500,000.00	-	100,000.00
Construction of Mabudi-Lamdul-Fajul-Takchang road	170023401071 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131000 - LANGTANG SOUTH	500,000.00	500,000.00	-	500,000.00
Gwaman/Gyurang-Dogon Ruwa road	170023401072 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120700 - KANAM	500,000.00	500,000.00	-	200,000.00
Construction of Tangur-Margit-Road	170023401073 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120300 - BOKKOS	500,000.00	500,000.00	-	200,000.00
Construction of Mararaban Zallaki-Zallaki Road	170023401074 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110200 - BASSA	500,000.00	500,000.00	-	500,000.00
Construction of Kopmur Horop Road	170023401075 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120300 - BOKKOS	50,000,000.00	50,000,000.00	-	41,000,000.00
Construction of Gaji Gingir Road	170023401076 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110200 - BASSA	500,000.00	500,000.00	-	150,000.00
Construction of Gimbi Rafin Dutse road	170023401077 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131700 - WASE	500,000.00	500,000.00	-	200,000.00
Construction of Kantana-Maje Fuyam Dutse Dogonruwa Road	170023401078 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120700 - KANAM	500,000.00	500,000.00	-	200,000.00
Construction of Langtang-Wase Tofa-Pilgani road	170023401079 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13130900 - LANGTANG NORTH	500,000.00	500,000.00	-	200,000.00
Construction of Gimbi-Gaji-Bashar road	170023401080 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120700 - KANAM	500,000.00	500,000.00	-	200,000.00
Construction of Rasat-Zot-Laminga Rd. Network	170023401081 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110400 - JOS EAST	500,000.00	500,000.00	-	200,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Wumai-Kwatas Rd with Spur to GSS Tarangol and Wumai	170023401082 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120300 - BOKKOS	500,000.00	500,000.00	-	200,000.00
Consultancy on On-Going & Approved Roads Projects	170023401083 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110500 - JOS NORTH	100,000,000.00	100,000,000.00	-	150,000,000.00
Construction of Mangar - Limtee Bridge	170023401084 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120300 - BOKKOS	500,000.00	500,000.00	-	200,000.00
Gomgom-Bankilong-Dangkang road	170023401085 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120700 - KANAM	500,000.00	500,000.00	-	200,000.00
Construction of Gero Junction to Rafin Bouna	170023401086 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110600 - JOS SOUTH	500,000.00	500,000.00	-	100,000,000.00
Construction of Namu, Lamkaku and Jenta Road	170023401087 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131400 - QUA'AN-PAN	500,000.00	500,000.00	-	200,000.00
and Street Road to Tudun Wada in Shendam	170023401088 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131600 - SHENDAM	500,000.00	500,000.00	-	150,000.00
Rehabilitation of Dorowa Babaji Mairit-Mazat Road	170023401089 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110100 - BARKIN LADI	500,000.00	500,000.00	-	100,000,000.00
Rehabilitation of Bet-Ropp, Dorowa Rafatis Road	170023401090 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110100 - BARKIN LADI	500,000.00	500,000.00	-	200,000.00
and Road to Students Village Farin Gada, Jos/Bassa	170023401091 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110200 - BASSA	500,000.00	500,000.00	-	80,200,000.00
Construction of Kwande-Shimankar Moekat Mato Road	170023401092 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131600 - SHENDAM	350,000,000.00	350,000,000.00	-	450,000,000.00
Construction of NDLEA-Katon Rikkos-Zarazon-Fobour	170023401093 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110400 - JOS EAST	150,000,000.00	150,000,000.00	-	140,000,000.00
Junction Flyover and Dualization to Lamingo Junction Roundabout	170023401094 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110500 - JOS NORTH	6,000,000,000.00	6,000,000,000.00	-	1,000,000,000.00
Dualization road from Satellite Market to Rukuba Barrack Gate	170023401095 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110500 - JOS NORTH	500,000.00	500,000.00	-	200,000.00
for maintenance work and plating of poles	140023402001 - Power (General)	WORKS (ENGINEERING DEPARTMENT)	23010107 - PURCHASE OF TRUCKS	70443 - CONSTRUCTION	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
Vehicle for street lights maintenance	140023402002 - Power (General)	WORKS (ENGINEERING DEPARTMENT)	23010107 - PURCHASE OF TRUCKS	70443 - CONSTRUCTION	13141800 - Statewide	300,000.00	300,000.00	-	300,000.00
Generator (AJ Power) for J.D Gomwalk Secretariat	140023402003 - Power (General)	WORKS (ENGINEERING DEPARTMENT)	23010119 - PURCHASE OF POWER GENERATING SET	70443 - CONSTRUCTION	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
Procurement of new plants and construction equipment	140023402004 - Power (General)	WORKS (ENGINEERING DEPARTMENT)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - CONSTRUCTION	13141800 - Statewide	4,000,000.00	4,000,000.00	-	4,000,000.00
Solar Bunker Generator Street lighting system from Old Airport-	140023402005 - Power (General)	WORKS (ENGINEERING DEPARTMENT)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - CONSTRUCTION	13141800 - Statewide	24,700,000.00	24,700,000.00	-	24,700,000.00
Solar Bunker Generator Street lighting system from Lamingo junction to JUTH dualized road	140023402006 - Power (General)	023400200100 - MINISTRY OF WORKS (ENGINEERING DEPARTMENT)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - CONSTRUCTION	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
Procurement and Installation of 3No. BMS Weigh Bridges	140023402007 - Power (General)	WORKS (ENGINEERING DEPARTMENT)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - CONSTRUCTION	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Reactivation of Plants & Construction Equipment	140023402008 - Power (General)	WORKS (ENGINEERING DEPARTMENT)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70443 - CONSTRUCTION	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
Renovation of Assistant Works Superintendent School	140023402009 - Power (General)	WORKS (ENGINEERING DEPARTMENT)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70443 - CONSTRUCTION	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Relocation of Quarry Stone Crushing Plant	140023402010 - Power (General)	WORKS (ENGINEERING DEPARTMENT)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - CONSTRUCTION	13141800 - Statewide	6,000,000.00	6,000,000.00	-	6,000,000.00
Overhaul of CMW	140023402011 - Power (General)	WORKS (ENGINEERING DEPARTMENT)	23050128 - OTHER TANGIBLE NON-ASSETS	70443 - CONSTRUCTION	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Reactivation of CMW Fuel DUMP	140023402012 - Power (General)	WORKS (ENGINEERING DEPARTMENT)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - CONSTRUCTION	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
Procurement of Construction Equipment	170023404001 - Road (General)	STATE ROAD MAINTENANCE AGENCY	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - CONSTRUCTION	13110500 - JOS NORTH	-	-	-	20,000,000.00
Repair of Plants and Equipment	170023404007 - Road (General)	STATE ROAD MAINTENANCE AGENCY	23020128 - OTHER CONSTRUCTION	70443 - CONSTRUCTION	13110500 - JOS NORTH	25,000,000.00	25,000,000.00	-	25,000,000.00
Maintenance of State Roads of Gero Road-Ministry of Environment Dumpsite	170023404008 - Road (General)	STATE ROAD MAINTENANCE AGENCY	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	13110500 - JOS NORTH	105,000,000.00	105,000,000.00	-	-
Junction, Bassa LGA Secretariat to First Bank	170023404011 - Road (General)	STATE ROAD MAINTENANCE AGENCY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120700 - KANAM	-	-	-	65,687,580.00
Airport-Maraban Jama'a Heipang, Plateau Specialist Hospital Roundabout-Farin Gada Roundabout-Lamingo Roundabout, PADP Junction-Bauchi Junction, Tafawa Balewa-Rwang PamStadium Rd Network-Plateau Riders, Mountains Green	170023404012 - Road (General)	STATE ROAD MAINTENANCE AGENCY	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	13120700 - KANAM	-	-	-	105,482,012.00
	170023404013 - Road (General)	023400400100 - PLATEAU STATE ROAD MAINTENANCE AGENCY	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	13120700 - KANAM	-	-	-	105,625,262.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Apata Street, Busa Buji Street, Ibrahim Taiwo Street, Rwang Network at Ajikamai Shedam LGA	170023404014 - Road (General) 170023404015 - Road (General)	STATE ROAD MAINTENANCE AGENCY STATE ROAD MAINTENANCE AGENCY	23030113 - REHABILITATION / REPAIRS - ROADS 23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION 70443 - CONSTRUCTION	13120700 - KANAM 13120700 - KANAM	- -	- -	- -	78,205,146.00 70,000,000.00
Rehabilitation of NDLEA Fobur Road Jos East LGA	170023404016 - Road (General)	STATE ROAD MAINTENANCE AGENCY	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	13120700 - KANAM	-	-	-	80,000,000.00
COCIN Hospital Road with spurs to Lahir Mangu	170023404009 - Road (General)	STATE ROAD MAINTENANCE AGENCY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120700 - KANAM	-	-	-	50,000,000.00
Procurement of Digital video/Still Cameras and Accessories	020023601004 - Societal Re-orientation (General)	023600100100 - MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	23010139 - PURCHASE OF OTHER FIXED ASSETS	70821 - CULTURAL SERVICES	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Development of State Tourism Master Plan	020023601012 - Societal Re-orientation (General)	023600100100 - MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
CLIMATE CHANGE STATE PROGRAMME	110051801001 - Information Communication and Technology (General)	023600100100 - MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	STATE PROGRAMME- DEVELOPMENT AND IMPLEMENTATION OF STRATEGIC SUSTAINABLE	70821 - CULTURAL SERVICES	13141800 - Statewide	-	-	-	2,000,000.00
Green Growth for the Min. of Tourism	110051801001 - Information Communication and Technology (General)	023600100100 - MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	70821 - CULTURAL SERVICES	13141800 - Statewide	-	-	-	10,000,000.00
Air Conditioned Bus & 18 Seater Bus	020023602002 - Societal Re-orientation (General)	STATE TOURISM CORPORATION	23010108 - PURCHASE OF BUSES	70821 - CULTURAL SERVICES	13141800 - Statewide	13,000,000.00	13,000,000.00	-	13,000,000.00
Acquisition of more Animals for Jos Wildlife Park	020023602003 - Societal Re-orientation (General)	STATE TOURISM CORPORATION	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	13141800 - Statewide	8,000,000.00	8,000,000.00	-	8,000,000.00
Acquisition of Riyom Rock, Shere Hills and Kahwang Rock	020023602004 - Societal Re-orientation (General)	STATE TOURISM CORPORATION	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Jos Wildlife Park, Modern cages/Enclosure, Guard Post, Fencing, Grading of safari	020023602010 - Societal Re-orientation (General)	023600200100 - PLATEAU STATE TOURISM CORPORATION	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	13110500 - JOS NORTH	11,000,000.00	11,000,000.00	-	11,000,000.00
Renovation of Pankshin Hotel (12 Rooms, Bar and Restaurant)	020023602011 - Societal Re-orientation (General)	STATE TOURISM CORPORATION	REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	13121300 - PANKSHIN	6,000,000.00	6,000,000.00	-	6,000,000.00
Ronovation of Jos Hotel	020023602012 - Societal Re-orientation (General)	STATE TOURISM CORPORATION	REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	13110400 - JOS EAST	8,000,000.00	8,000,000.00	-	8,000,000.00
Renovation of Jos Hotel	020023602013 - Societal Re-orientation (General)	STATE TOURISM CORPORATION	REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	13141800 - Statewide	8,000,000.00	8,000,000.00	-	8,000,000.00
Renovation of Plateau Hotel	020023602014 - Societal Re-orientation (General)	STATE TOURISM CORPORATION	REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	13141800 - Statewide	6,000,000.00	6,000,000.00	-	6,000,000.00
Upgrading of Solomon Lar Amusement Park	020023602015 - Societal Re-orientation (General)	STATE TOURISM CORPORATION	REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	13141800 - Statewide	8,000,000.00	8,000,000.00	-	8,000,000.00
Renovation of Corporate Headquarters	020023602016 - Societal Re-orientation (General)	STATE TOURISM CORPORATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	13141800 - Statewide	6,000,000.00	6,000,000.00	-	6,000,000.00
Procurement of 2No Hilux Project Vehicles	Government and Governance (General)	BUDGET AND ECONOMIC PLANNING	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	50,000,000.00	50,000,000.00	-	70,000,000.00
(Computers/Accessories and Generator	Government and Governance (General)	BUDGET AND ECONOMIC PLANNING	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	4,295,000.00	5,000,000.00
Procurement ICT Infrastructure	Government and Governance (General)	BUDGET AND ECONOMIC PLANNING	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
PLATEAU STATE SCCU-N-CARES N650.0M/OGP N155.0M	Government and Governance (General)	BUDGET AND ECONOMIC PLANNING	23050128 - OTHER TANGIBLE NON-ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	405,000,000.00	405,000,000.00	39,321,328.00	405,000,000.00
GCC Contributions Under the Water and Energy Sub-Sector	Government and Governance (General)	BUDGET AND ECONOMIC PLANNING	23050128 - OTHER TANGIBLE NON-ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	100,000,000.00	100,000,000.00	-	1,900,000,000.00
UNFPA Programmes Sustainability	Government and Governance (General)	BUDGET AND ECONOMIC PLANNING	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
National Urban Water Sector Reform Project (NUWSRP III)	Government and Governance (General)	BUDGET AND ECONOMIC PLANNING	23050128 - OTHER TANGIBLE NON-ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
STATE Intervention Projects	Government and Governance (General)	BUDGET AND ECONOMIC PLANNING	23050128 - OTHER TANGIBLE NON-ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	75,000,000.00	75,000,000.00	-	75,000,000.00
FAMILY AND FOOD PROGRAMME	Government and Governance (General)	BUDGET AND ECONOMIC PLANNING	23050128 - OTHER TANGIBLE NON-ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	2,144,492.68	2,144,492.68	-	2,144,500.00
Development of M & E Policy and Plateau Integrated Master Plan	110051801001 - Information Communication and Technology (General)	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	-	-	-	1,000,000.00
Green Growth for Min. of Budget	110051801001 - Information Communication and Technology (General)	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	-	-	-	50,000,000.00
Procurement of 1Nos Hilux Van	Government and Governance (General)	023800400100 - PLATEAU STATE BUREAU OF STATISTICS	23010106 - PURCHASE OF VANS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	25,000,000.00	25,000,000.00	-	28,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Office furnishing (HQ & Zones)	Government and Governance (General)	023800400100 - PLATEAU STATE BUREAU OF STATISTICS	OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Procurement of Computers/Accessories	Government and Governance (General)	023800400100 - PLATEAU STATE BUREAU OF STATISTICS	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
Procurement of Generator 1No. 50KVA & 3No. 5KVAs	Government and Governance (General)	023800400100 - PLATEAU STATE BUREAU OF STATISTICS	23010119 - PURCHASE OF POWER GENERATING SET	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
Procurement of Data Bank Infrastructure	Government and Governance (General)	023800400100 - PLATEAU STATE BUREAU OF STATISTICS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
Procurement of State Gross Domestic Product Infrastructure	Government and Governance (General)	023800400100 - PLATEAU STATE BUREAU OF STATISTICS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	14,100,000.00	14,100,000.00	-	14,100,000.00
Conduct of Composite Survey	Government and Governance (General)	023800400100 - PLATEAU STATE BUREAU OF STATISTICS	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00
Education, GHIS and Food Security)	Government and Governance (General)	023800400100 - PLATEAU STATE BUREAU OF STATISTICS	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	150,000,000.00	150,000,000.00	-	150,000,000.00
Construction of Multipurpose Dams (Baushe)	Resources and Rural Development	WATER RESOURCES AND ENERGY(WATER)	PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	81,000,000.00
Establishment of 3 Meter Hydrometological Station	Resources and Rural Development	WATER RESOURCES AND ENERGY(WATER)	PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	30,000,000.00
(Network Distribution & pipe line)(phase I)	Resources and Rural Development	WATER RESOURCES AND ENERGY(WATER)	PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	10,000,000.00
Development of Water Infrastructures for Agriculture	Resources and Rural Development	WATER RESOURCES AND ENERGY(WATER)	PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	5,000,000.00
Wase Ground Water Works (SURWASH)	Resources and Rural Development	WATER RESOURCES AND ENERGY(WATER)	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - WATER SUPPLY	13141800 - Statewide	250,000,000.00	250,000,000.00	-	-
Renovation of Existing Water Facilities	Resources and Rural Development	WATER RESOURCES AND ENERGY(WATER)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	30,000,000.00
Rehabilitation of Langtang Treatment Plant (SURWASH)	Resources and Rural Development	WATER RESOURCES AND ENERGY(WATER)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	126,000,000.00	126,000,000.00	-	-
Rehabilitation of Bokkos Treatment Plant (SURWASH)	Resources and Rural Development	WATER RESOURCES AND ENERGY(WATER)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	132,921,689.00	132,921,689.00	-	-
engineering design in the 3 Senatorial Zones	Resources and Rural Development	WATER RESOURCES AND ENERGY(WATER)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	5,000,000.00
Transmission from Heipang Dam Inland Port	Resources and Rural Development	WATER RESOURCES AND ENERGY(WATER)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	20,000,000.00
Sanitation & Hygiene Policy (WASS)	Resources and Rural Development	WATER RESOURCES AND ENERGY(WATER)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	20,000,000.00
Construction of Treatment Plants at Kwall and Rabin Du	Resources and Rural Development	WATER RESOURCES AND ENERGY(WATER)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	20,000,000.00
Development of State Water Supply Master Plan	Resources and Rural Development	WATER RESOURCES AND ENERGY(WATER)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	5,000,000.00
Municipal Water Supply and Sanitation Agency	Resources and Rural Development	WATER RESOURCES AND ENERGY(WATER)	23050128 - OTHER TANGIBLE NON-ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	20,000,000.00
Roadmap on Open Defecation (Clean Plateau USE Toilet)	Resources and Rural Development	WATER RESOURCES AND ENERGY(WATER)	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	20,000,000.00
Establishment of Plateau State Water Sector Regulatory Agency	Resources and Rural Development	WATER RESOURCES AND ENERGY(WATER)	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	20,000,000.00
Green Growth for the Min. of Water Resources	110051801001 - Information Communication and Technology (General)	025200100100 - MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	60,000,000.00
Procurement of 1No Ston Crane Truck (HIAP)	Resources and Rural Development	WATER RESOURCES AND ENERGY(ENERGY)	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	13141800 - Statewide	1,000,000.00	1,000,000.00	-	-
Procurement of 25Nos Assorted Distribution Transformers	Resources and Rural Development	WATER RESOURCES AND ENERGY(ENERGY)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	17,000,000.00	17,000,000.00	-	75,000,000.00
Electrification of 5 Villages of existing transmission line	Resources and Rural Development	WATER RESOURCES AND ENERGY(ENERGY)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	13141800 - Statewide	15,000,000.00	15,000,000.00	-	60,000,000.00
Towns/Villages along existing 33KV and 11KV lines	Resources and Rural Development	WATER RESOURCES AND ENERGY(ENERGY)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	13141800 - Statewide	5,000,000.00	5,000,000.00	-	50,000,000.00
Green City Power Projects for 25 MDAs (Phase I)	Resources and Rural Development	WATER RESOURCES AND ENERGY(ENERGY)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	13141800 - Statewide	8,000,000.00	8,000,000.00	-	150,000,000.00
Maikatako to Wumat Community in Bokkos, from Langtang to Lalin, Tunkus, Battep and Gurum	100025202007 - Water Resources and Rural Development	025200200100 - MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	13141800 - Statewide	15,000,000.00	15,000,000.00	-	40,000,000.00
Transformer to 33/11kva for Kwata, Sot, Gyel, Gura Riyom	Resources and Rural Development	WATER RESOURCES AND ENERGY(ENERGY)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	13141800 - Statewide	5,000,000.00	5,000,000.00	-	20,000,000.00
Electricity distribution Networks at Rayfield,Bokkos,Zawan,Du,Daho	100025202009 - Water Resources and Rural Development	025200200100 - MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	13141800 - Statewide	10,000,000.00	10,000,000.00	-	20,000,000.00
Langtang 33KV and Rehabilitation of Wase Township Distribution Network.Phase II	Resources and Rural Development	025200200100 - MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	5,000,000.00	5,000,000.00	-	30,000,000.00
Standardization of Bisichi and Maikato Distribution Networks	Resources and Rural Development	WATER RESOURCES AND ENERGY(ENERGY)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	13141800 - Statewide	1,000,000.00	1,000,000.00	-	10,000,000.00
D/Karama off take from 2.5mva to 5mva 33/11kv Transformer	Resources and Rural Development	WATER RESOURCES AND ENERGY(ENERGY)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	13141800 - Statewide	25,000,000.00	25,000,000.00	-	25,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Solar Mini-Grid Replication Phase I	Resources and Rural Development	WATER RESOURCES AND ENERGY(ENERGY)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	13141800 - Statewide	10,000,000.00	10,000,000.00	-	50,000,000.00
Pankshin 132KV transmission line	Resources and Rural Development	WATER RESOURCES AND ENERGY(ENERGY)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	13141800 - Statewide	1,000,000.00	1,000,000.00	-	150,000,000.00
Pengana Constituency GENERAL ALLOWANCE	Resources and Rural Development	WATER RESOURCES AND ENERGY(ENERGY)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
World Bank Assisted Project	Resources and Rural Development	WATER RESOURCES AND ENERGY(ENERGY)	COUNTERPART FUNDING- GENERAL	70631 - WATER SUPPLY	13141800 - Statewide	2,000,000.00	2,000,000.00	-	10,000,000.00
Energy Sites in the Southern Zone of the State	Resources and Rural Development	WATER RESOURCES AND ENERGY(ENERGY)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	4,420,000.00	4,420,000.00	-	4,420,000.00
Take-off Grant for Plateau State Energy Corporation	Resources and Rural Development	025200300100 - PLATEAU STATE ENERGY CORPORATION	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	13141800 - Statewide	10,000,000.00	10,000,000.00	-	15,000,000.00
Procurement of 1No. Ston Crane Truck (HAIP)	Resources and Rural Development	025200300100 - PLATEAU STATE ENERGY CORPORATION	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	10,000,000.00
Procurement of 25Nos Assorted Distribution Transformers	Resources and Rural Development	025200300100 - PLATEAU STATE ENERGY CORPORATION	23010119 - PURCHASE OF POWER GENERATING SET	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	25,000,000.00
Transformer to 33/11kva for Kwata, Sot, Gyel, Gura Riyom	Resources and Rural Development	025200300100 - PLATEAU STATE ENERGY CORPORATION	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	10,000,000.00
Electricity distribution Networks at Rayfield,Bokkos,Zawan,Du,Daho	Resources and Rural Development	025200300100 - PLATEAU STATE ENERGY CORPORATION	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	5,000,000.00
Standardization of Blisichi and Maikato Distribution Networks	Resources and Rural Development	025200300100 - PLATEAU STATE ENERGY CORPORATION	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	5,000,000.00
D/Karama off take from 2.5mva to 5mva 33/11kv Transformer	Resources and Rural Development	025200300100 - PLATEAU STATE ENERGY CORPORATION	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	10,000,000.00
10 Communities Solar Mini-Grid for Partnership	Resources and Rural Development	025200300100 - PLATEAU STATE ENERGY CORPORATION	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	72,000,000.00
World Bank Assisted Project	Resources and Rural Development	025200300100 - PLATEAU STATE ENERGY CORPORATION	23050128 - OTHER TANGIBLE NON-ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	10,000,000.00
Development Partnership with EU	Resources and Rural Development	025200300100 - PLATEAU STATE ENERGY CORPORATION	23050128 - OTHER TANGIBLE NON-ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	10,000,000.00
Development of Hydro Site in Plateau State	Resources and Rural Development	025200300100 - PLATEAU STATE ENERGY CORPORATION	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	5,000,000.00
Rehabilitation of Non-functional CSDA project	Resources and Rural Development	025200300100 - PLATEAU STATE ENERGY CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	5,000,000.00
Registration of Energy Corporation with NERC	Resources and Rural Development	025200300100 - PLATEAU STATE ENERGY CORPORATION	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	10,000,000.00
Development of Stand alone Home Systems	Resources and Rural Development	025200300100 - PLATEAU STATE ENERGY CORPORATION	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	5,000,000.00
for Plateau State Energy Corporation	Resources and Rural Development	025200300100 - PLATEAU STATE ENERGY CORPORATION	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	3,000,000.00
Procurement of 1Nos. Hilux Vans	Resources and Rural Development	025200400100 - PLATEAU STATE WATER BOARD	23010106 - PURCHASE OF VANS	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	35,000,000.00
Procurement of 1No. water Tanker	Resources and Rural Development	025200400100 - PLATEAU STATE WATER BOARD	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	150,000,000.00
Furnishing and Equipping of Offices	Resources and Rural Development	025200400100 - PLATEAU STATE WATER BOARD	OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	10,000,000.00
Procurement of Fifteen (15) Computers for 5 Directorates	Resources and Rural Development	025200400100 - PLATEAU STATE WATER BOARD	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	15,000,000.00
Procurement of Billing (T6100) Printer	Resources and Rural Development	025200400100 - PLATEAU STATE WATER BOARD	23010114 - PURCHASE OF COMPUTER PRINTERS	70631 - WATER SUPPLY	13141800 - Statewide	1,000,000.00	1,000,000.00	-	3,000,000.00
Acquisition of Laboratory Equip. For all Laboratories	Resources and Rural Development	025200400100 - PLATEAU STATE WATER BOARD	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	150,000,000.00
Acquisition of Pipes & Fittings for maintenance	Resources and Rural Development	025200400100 - PLATEAU STATE WATER BOARD	PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	220,000,000.00
Acquisition of Water Treatment Chemicals (HTH)	Resources and Rural Development	025200400100 - PLATEAU STATE WATER BOARD	PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	100,000,000.00	100,000,000.00	-	744,740,000.00
Renovation of Ground Water Supply Schemes, Ba'ap	Resources and Rural Development	025200400100 - PLATEAU STATE WATER BOARD	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	13131400 - QUA'AN-PAN	4,000,000.00	4,000,000.00	-	-
construction of Treatment Plant at Kwal & Rabin Du	Resources and Rural Development	025200400100 - PLATEAU STATE WATER BOARD	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	50,000,000.00
Customer Enumeration cost, Mangu	Resources and Rural Development	025200400100 - PLATEAU STATE WATER BOARD	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13121100 - MANGU	4,290,400.00	4,290,400.00	-	-
Treatment Plants Engineering (AFD)	Resources and Rural Development	025200400100 - PLATEAU STATE WATER BOARD	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	1,794,690,000.00
Installation of New Pipes- Transmission (AFD)	Resources and Rural Development	025200400100 - PLATEAU STATE WATER BOARD	PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	58,140,000.00
Production of Water (AFD)	Resources and Rural Development	025200400100 - PLATEAU STATE WATER BOARD	PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	459,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Technical Assistance PSWB (AFD)	Resources and Rural Development	025200400100 - PLATEAU STATE WATER BOARD	PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	285,913,400.00
Distribution of Pipe Line AFD	Resources and Rural Development	025200400100 - PLATEAU STATE WATER BOARD	PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	10,687,500.00
Workshop & Laboratory	Resources and Rural Development	025200400100 - PLATEAU STATE WATER BOARD	PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	348,840,000.00
surface water scheme Dengi and B/Ladi	Resources and Rural Development	025200400100 - PLATEAU STATE WATER BOARD	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	50,000,000.00
SURWASH PROGRAMME FOR RESULTS YELWA	Resources and Rural Development	025200400100 - PLATEAU STATE WATER BOARD	PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	1,402,000,000.00	1,402,000,000.00	-	387,000,000.00
SURWASH PROGRAMME FOR RESULTS YELWA	Resources and Rural Development	025200400100 - PLATEAU STATE WATER BOARD	PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	1,500,000,000.00
SURWASH PROGRAMME FOR RESULTS YELWA	Resources and Rural Development	025200400100 - PLATEAU STATE WATER BOARD	PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	500,000,000.00
SURWASH PROGRAMME FOR RESULTS YELWA	Resources and Rural Development	025200400100 - PLATEAU STATE WATER BOARD	PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	150,000,000.00
Procurement of No.1 Hilux Vehicle	160025205001 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - WATER SUPPLY	13141800 - Statewide	20,000,000.00	20,000,000.00	-	70,000,000.00
Purchase of Furniture	160025205002 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	13141800 - Statewide	2,300,000.00	2,300,000.00	-	20,000,000.00
Rig mounted on Ashley Truck with 1100cfm/300 PSad Hole diameter 100-150mm. Drilling depth-100feet, overburden	160025205003 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	13141800 - Statewide	10,000,000.00	10,000,000.00	-	400,000,000.00
Procurement of 6 cylinder Caterpillar Engine for air Compressor	160025205004 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	13141800 - Statewide	4,900,000.00	4,900,000.00	-	6,000,000.00
Procurement of 10No. GPS (Global Positioning System)@ N100,000.00	160025205005 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	13141800 - Statewide	50,000.00	50,000.00	-	50,000.00
Cameras @ N100,000.00 each and One Video Camera @N500,000.00	160025205006 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	13141800 - Statewide	50,000.00	50,000.00	-	50,000.00
Loggers/Electromagnetic, Deep Metre and Other Drilling Accessories (Drag Bit,	160025205007 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	13141800 - Statewide	2,000,000.00	2,000,000.00	-	15,000,000.00
Rehabilitation of Office	160025205008 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	13141800 - Statewide	30,000,000.00	30,000,000.00	-	50,000,000.00
Compartment Ventilated Pit Latrines in Public places in the State (@N1,200,000.00 per	160025205009 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70631 - WATER SUPPLY	13141800 - Statewide	2,000,000.00	2,000,000.00	-	6,500,000.00
Boreholes, 5 Per LGAs @N600,000.00 each, 9Nos. Motorized Solar System	160025205010 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	1,400,000.00	1,400,000.00	-	8,000,000.00
Establishment of Water Quality Testing Laboratory and supply reagents	160025205011 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	100,000.00	100,000.00	-	2,000,000.00
Repair of 2No ABEM Terrameter SAS 4000 Model	160025205012 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	100,000.00	100,000.00	-	100,000.00
Repair of broken down Drilling Rigs	160025205013 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	1,000,000.00	1,000,000.00	-	3,000,000.00
Rehabilitation of 15 Motorise Boreholes @2,000,000.00 each (1 per LGA in 15 LGAs)	160025205014 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	3,500,000.00	3,500,000.00	-	5,000,000.00
Development of Water Safety plan for 900 communities (60 per LGA) @ 15,000 of the State	160025205015 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	3,500,000.00	3,500,000.00	-	3,500,000.00
Drilling of Boreholes Buiji, Jere Amo Pengana Constituency formation/Training for 600 Communities of Jos East and Langtang South	160025205016 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	40,000,000.00	40,000,000.00	-	-
Wide WASH Profile and Local Investment Plan (LIP) for Jos East and Langtang South	160025205030 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	1,100,000.00	1,100,000.00	-	1,100,000.00
SDG Goal Implementation in the State	160025205031 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23050102 - COMPUTER SOFTWARE ACQUISITION	70631 - WATER SUPPLY	13141800 - Statewide	100,000.00	100,000.00	-	100,000.00
Viability of Rain Water Harvesting in Rural Communities (Areas with difficult Geology)	160025205032 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	600,000.00	600,000.00	-	600,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Training in 900 Communities of 3 LGAs (i.e 1 Per Senatorial Zone) of the State	160025205033 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23050102 - COMPUTER SOFTWARE ACQUISITION	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	160025205034 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23050102 - COMPUTER SOFTWARE ACQUISITION	70631 - WATER SUPPLY	13141800 - Statewide	100,000.00	100,000.00	-	100,000.00
and Launch State version of open defecation free (ODF) Road Map	160025205035 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23050102 - COMPUTER SOFTWARE ACQUISITION	70631 - WATER SUPPLY	13141800 - Statewide	100,000.00	100,000.00	-	500,000.00
WASH profiles & LIP for 3LGAs (1per LGA in each Senatorial Zone)	160025205036 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	8,000,000.00	8,000,000.00	-	1,000,000.00
Support the Domestication of State Wide M&E Frame Work for the LGAs	160025205037 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23050101 - RESEARCH AND DEVELOPMENT	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 wards per LGA) for 15 LGAs	160025205038 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23050102 - COMPUTER SOFTWARE ACQUISITION	70631 - WATER SUPPLY	13141800 - Statewide	4,000,000.00	4,000,000.00	-	5,000,000.00
Triggering and follow up visits in 1200 Communities of 3 LGAs (i.e. 1 LGA per Senatorial Zone)	160025205039 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	7,000,000.00	7,000,000.00	-	500,000.00
PEWASH Activities	160025205040 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	40,000,000.00	40,000,000.00	-	200,000,000.00
SURWASH Activities	160025205041 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	290,000,000.00	290,000,000.00	-	2,581,600,000.00
Step Down Training for LGA WASH Officers on Hygiene Promotion Package	160025205042 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	1,000,000.00	1,000,000.00	-	2,500,000.00
State Level Training on Sanitation Marketing and Scaling up	160025205043 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	1,000,000.00	1,000,000.00	-	5,000,000.00
WASH Emergencies in Plateau State	160025205044 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	2,500,000.00	2,500,000.00	-	2,500,000.00
Green Growth for PRUWASSA	160025205045 - Water Ways (General)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	40,000,000.00
(Network Distribution & pipe line) from Gindiri to Mangu Town (18km) (SURWASH)	160025205046 - Water Ways (General)	STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	400,000,000.00
Construction of 1No. 5000m3 Concrete ground Tank in Mangu Town (SURWASH)	160025205047 - Water Ways (General)	STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	324,216,900.00
Consultancy for Preparation of Resettlement Action Plan (RAP) (SURWASH)	160025205048 - Water Ways (General)	STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	80,000,000.00
Preparation of Environmental and Social Management Plan (Consultancy) SURWASH)	160025205049 - Water Ways (General)	STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	95,000,000.00
Feasibility Study and Detailed Engineering Design (Consultancy) SURWASH	160025205050 - Water Ways (General)	STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	110,000,000.00
Wase Ground Water Works (SURWASH)	160025205051 - Water Ways (General)	STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	526,810,500.00
Panyam Ground Water Works (SURWASH)	160025205052 - Water Ways (General)	STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	400,000,000.00
Rehabilitation of Langtang Treatment Plant (SURWASH)	160025205053 - Water Ways (General)	STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	403,416,970.00
Rehabilitation of Bokkos Treatment Plant	160025205054 - Water Ways (General)	STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	458,755,800.00
Procurement of Chemicals	160025205055 - Water Ways (General)	STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	279,100,000.00
Development of O & M Strategy (Consultancy) SURWASH	160025205056 - Water Ways (General)	STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	18,700,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Development of M & E Strategy (Consultancy) SURWASH	160025205057 - Water Ways (General)	STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	18,200,000.00
adoption to support sustainable tariff collection (Consultancy) SURWASH	160025205058 - Water Ways (General)	STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	21,000,000.00
Capacity Building Plan/ Consultancy for PLAMWASSA Staff (SURWASH)	160025205059 - Water Ways (General)	STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	20,000,000.00
Development of Risk resilient and Emergency Response Plan (Consultancy) SURWASH	160025205060 - Water Ways (General)	STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	23040101 - TREE PLANTING	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	16,000,000.00
sanitation, hand washing and water facilities (WASH) in Primary Schools and Primary	160025205061 - Water Ways (General)	STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	23050102 - COMPUTER SOFTWARE ACQUISITION	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	57,000,000.00
Formation of Hygiene Clubs in Schools	160025205062 - Water Ways (General)	STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	23050128 - OTHER TANGIBLE NON-ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	5,000,000.00
Community Led Total Sanitation (CLTS) in some Communities in 4 LGAs	160025205063 - Water Ways (General)	STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	15,000,000.00
Formation of Voluntary Hygiene Promoters (VHPs) in 15 LGAs	160025205064 - Water Ways (General)	STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	35,000,000.00
CLIMATE CHANGE STATE PROGRAMME	160025205065 - Water Ways (General)	025200600100 - PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	STATE PROGRAMME- DEVELOPMENT AND IMPLEMENTATION OF STRATEGIC SUSTAINABLE	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	35,000,000.00
Green Growth	160025205066 - Water Ways (General)	STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	40,000,000.00
Procurement of 1No. Hilux Vans	060025301002 - Housing and Urban Development (General)	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23010106 - PURCHASE OF VANS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	25,000,000.00	25,000,000.00	-	25,000,000.00
Procurement of 4No. Computers/Photocopier	060025301003 - Housing and Urban Development (General)	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23010113 - PURCHASE OF COMPUTERS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
Procurement of Safe/Fireproof Cabinets (3Units)	060025301004 - Housing and Urban Development (General)	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	1,200,000.00	1,200,000.00	-	1,200,000.00
Purchase of Drawing Boards, Printers and Computer Software	060025301006 - Housing and Urban Development (General)	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23010113 - PURCHASE OF COMPUTERS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Creation of 3No. Zonal Offices at Bassa, Pankshin and Shendam LGA	060025301007 - Housing and Urban Development (General)	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Construction of access road at Rikkos	060025301017 - Housing and Urban Development (General)	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Construction of Dadin Kowa (Cementary-Mavo-Barkin Akawu) Road Network	060025301018 - Housing and Urban Development (General)	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00
some Major Roads Network within Haske Quarters at Gwafen along JUTH to Keanga	060025301020 - Housing and Urban Development (General)	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Network to Headquarters of Immigration Service Area Command behind Federal	060025301026 - Housing and Urban Development (General)	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	24,000,000.00	24,000,000.00	-	24,000,000.00
Construction of Angwan Rogo roads Dualization of Zaria Crescent & Tafawa Balewa Rds.	060025301030 - Housing and Urban Development (General)	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Tudun Wada Central Road network with a spur to Mado Tourist Hotel and Sabon Gari	060025301036 - Housing and Urban Development (General)	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	31,000,000.00	31,000,000.00	-	31,000,000.00
Construction of Road linking Behind Solomon Lar Amusement Park to Behind JTF Headquarters	060025301001 - Housing and Urban Development (General)	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	100,000,000.00	100,000,000.00	-	150,000,000.00



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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Installation of Street Lights/Traffic Lights	060025301039 - Housing and Urban Development (General)	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Rehabilitation/Construction of West of Mines Access/Loop to Area Command	060025301043 - Housing and Urban Development (General)	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23030113 - REHABILITATION / REPAIRS - ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	19,000,000.00	19,000,000.00	-	19,000,000.00
Urban Renewal/Slum upgrading of Yelwa Nsham, Mangu and Barkin Ladi Towns	060025301044 - Housing and Urban Development (General)	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23030113 - REHABILITATION / REPAIRS - ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	6,000,000.00	6,000,000.00	-	6,000,000.00
New Plateau State Regional Development Plan	060025301048 - Housing and Urban Development (General)	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
City Gates Traffic Decongestion and Management	060025301049 - Housing and Urban Development (General)	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Master Plan/Planning, Design, Upgrading of Slums, ICT Data Bank & Accelerated Districts	060025301050 - Housing and Urban Development (General)	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	32,342,143.00	32,342,143.00	-	32,342,143.00
selected Urban Areas in Plateau State (Heipang, Mangu and Shendam)	060025301052 - Housing and Urban Development (General)	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
Garba Jibiya Street along Bauchi Road Jos (350km)	060025301053 - Housing and Urban Development (General)	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	6,000,000.00	6,000,000.00	-	6,000,000.00
Junction linking T/wada Kabong Road network with spur to Angwan Rimi Kabong (6.5km)	060025301055 - Housing and Urban Development (General)	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Green Growth for Min. of Physical Planning & Urban Development	160025205066 - Water Ways (General)	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	-	-	-	40,000,000.00
for affordable mass housing scheme	060025701001 - Housing and Urban Development (General)	025700100100 - MINISTRY OF HOUSING	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	10,000,000.00	10,000,000.00	-	22,000,000.00
Materials, Equipment & Establishment of Data Room	060025701002 - Housing and Urban Development (General)	025700100100 - MINISTRY OF HOUSING	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	3,000,000.00	3,000,000.00	-	15,000,000.00
Green Growth	060025701003 - Housing and Urban Development (General)	025700100100 - MINISTRY OF HOUSING	MAINSTREAMING Capital Expenses	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	-	-	-	5,000,000.00
Construction of 38No. Lock-up Shops at Works Yard, Jos	060025701004 - Housing and Urban Development (General)	025700100100 - MINISTRY OF HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	5,000,000.00	5,000,000.00	-	15,000,000.00
Rehabilitation of Govt. Quarters in the Three Divisions	060025701005 - Housing and Urban Development (General)	025700100100 - MINISTRY OF HOUSING	REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	5,000,000.00	5,000,000.00	-	20,000,000.00
Renovation of area Court, Chip, Pankshin South Constituency	060025701006 - Housing and Urban Development (General)	025700100100 - MINISTRY OF HOUSING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	75,000,000.00	75,000,000.00	-	82,500,000.00
Reactivation of Wood Workshop in Jos	060025701007 - Housing and Urban Development (General)	025700100100 - MINISTRY OF HOUSING	PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	5,500,000.00	5,500,000.00	-	15,000,000.00
Renovation/Construction of Workshops for NDLEA	060025701007 - Housing and Urban Development (General)	025700100100 - MINISTRY OF HOUSING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	-	-	-	78,887,600.00
Renovation of NJJ Secretariat Jos	060025701007 - Housing and Urban Development (General)	025700100100 - MINISTRY OF HOUSING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	-	-	-	21,543,600.00
Construction of 20 No. Bus Shelter	060025701007 - Housing and Urban Development (General)	025700100100 - MINISTRY OF HOUSING	PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	-	-	-	35,200,000.00
Demarcation of Offices/Furnishing	060025701007 - Housing and Urban Development (General)	025700100100 - MINISTRY OF HOUSING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	-	-	-	11,000,000.00
Acquisition of 1No. Excavator	060025756002 - Housing and Urban Development (General)	025705600100 - JOS METROPOLITAN DEVELOPMENT BOARD	23010107 - PURCHASE OF TRUCKS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	130,000,000.00	130,000,000.00	-	130,000,000.00
Acquisition of 1No. Septic Emptier	060025756004 - Housing and Urban Development (General)	025705600100 - JOS METROPOLITAN DEVELOPMENT BOARD	23010139 - PURCHASE OF OTHER FIXED ASSETS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Street Naming	060025756016 - Housing and Urban Development (General)	025705600100 - JOS METROPOLITAN DEVELOPMENT BOARD	23050128 - OTHER TANGIBLE NON-ASSETS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	150,000,000.00	150,000,000.00	-	150,000,000.00
Land Compensation and Public Acquisition	060026001001 - Housing and Urban Development (General)	LANDS, SURVEY AND TOWN PLANNING	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	50,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00
Aquisition of Land for Layout Preparation	060026001002 - Housing and Urban Development (General)	LANDS, SURVEY AND TOWN PLANNING	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	50,000,000.00	50,000,000.00	47,500,000.00	100,000,000.00
Survey Equipments for Area Offices	060026001004 - Housing and Urban Development (General)	LANDS, SURVEY AND TOWN PLANNING	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	9,000,000.00	9,000,000.00	-	9,000,000.00
Procurement of Town Planning Studio Equipment	060026001005 - Housing and Urban Development (General)	LANDS, SURVEY AND TOWN PLANNING	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	5,000,000.00	5,000,000.00	2,290,000.00	5,000,000.00
Provision of Second Order Controls (Survey Department)	060026001006 - Housing and Urban Development (General)	LANDS, SURVEY AND TOWN PLANNING	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	10,000,000.00	10,000,000.00	500,000.00	10,000,000.00
Procurement of 1No Continuous Ref. Station (Cors)	060026001007 - Housing and Urban Development (General)	LANDS, SURVEY AND TOWN PLANNING	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00

Plateau State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Inverter Batteries, CISCO Switches	060026001008 - Housing and Urban Development (General)	LANDS, SURVEY AND TOWN PLANNING	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	9,000,000.00	9,000,000.00	16,268,000.00	9,000,000.00
Building/Expansion of PLAGIS Building	060026001009 - Housing and Urban Development (General)	LANDS, SURVEY AND TOWN PLANNING	PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	10,000,000.00	10,000,000.00	11,280,000.00	10,000,000.00
Expansion of Land Records and Deeds Registries	060026001010 - Housing and Urban Development (General)	LANDS, SURVEY AND TOWN PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	2,500,000.00	2,500,000.00	-	2,500,000.00
Mapping for Cadastral Jos at Scale 1:2000	060026001011 - Housing and Urban Development (General)	LANDS, SURVEY AND TOWN PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	10,000,000.00	10,000,000.00	6,259,000.00	10,000,000.00
Procurement of Motor Vehicles	140031811001 - Power (General)	STATE JUDICIAL SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	13141800 - Statewide	180,000,000.00	180,000,000.00	140,850,000.00	295,000,000.00
Procurement of 1No. Bus	140031811002 - Power (General)	STATE JUDICIAL SERVICE COMMISSION	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	-	40,000,000.00
Procurement of Office Furniture and Fittings	140031811003 - Power (General)	STATE JUDICIAL SERVICE COMMISSION	OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	13141800 - Statewide	44,000,000.00	44,000,000.00	-	44,000,000.00
Computers/Accessories Photocopier and office	140031811004 - Power (General)	STATE JUDICIAL SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	3,850,000.00	3,850,000.00	-	5,000,000.00
Renovation of Office Complex	140031811005 - Power (General)	STATE JUDICIAL SERVICE COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
Procurement of Motorcycles for Zonal Offices(5)	140031851001 - Power (General)	STATE HIGH COURT OF JUSTICE	23010104 - PURCHASE MOTOR CYCLES	70331 - LAW COURTS	13141800 - Statewide	7,000,000.00	7,000,000.00	45,000,000.00	7,000,000.00
Procurement of Vehicle for Judges	140031851002 - Power (General)	STATE HIGH COURT OF JUSTICE	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	13141800 - Statewide	165,000,000.00	165,000,000.00	3,700,000.00	130,000,000.00
Procurement of 1No Hilux Van	140031851006 - Power (General)	STATE HIGH COURT OF JUSTICE	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
Procurement Of 1No 16 Seater Bus	140031851007 - Power (General)	STATE HIGH COURT OF JUSTICE	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
fittings for Offices, Chambers and Court Rooms	140031851008 - Power (General)	STATE HIGH COURT OF JUSTICE	OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	13141800 - Statewide	90,000,000.00	90,000,000.00	52,722,796.00	90,000,000.00
Sets Printers Accessories & 16 Laptops	140031851009 - Power (General)	STATE HIGH COURT OF JUSTICE	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	13141800 - Statewide	20,000,000.00	20,000,000.00	4,650,000.00	20,000,000.00
Acquisition of Law Books	140031851010 - Power (General)	STATE HIGH COURT OF JUSTICE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	13141800 - Statewide	4,000,000.00	4,000,000.00	3,125,000.00	4,000,000.00
Building of High Court Complex phase I	140031851011 - Power (General)	STATE HIGH COURT OF JUSTICE	PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	13141800 - Statewide	200,000,000.00	200,000,000.00	-	150,000,000.00
Construction/Provision of Water Facilities	140031851014 - Power (General)	STATE HIGH COURT OF JUSTICE	PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	13141800 - Statewide	5,000,000.00	5,000,000.00	390,200.00	5,000,000.00
Magistrates Court & High court at Langtang , Pankshin,	140031851016 - Power (General)	STATE HIGH COURT OF JUSTICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	13141800 - Statewide	200,000,000.00	200,000,000.00	-	100,000,000.00
Seater Bus,3 Judges cars and Ag. President car	140031852001 - Power (General)	STATE CUSTOMARY COURT OF APPEAL	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	6,000,000.00	300,000,000.00
13 Desktop Computers, Printers and Installation	140031852002 - Power (General)	STATE CUSTOMARY COURT OF APPEAL	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	13,720,000.00	13,720,000.00	-	13,720,000.00
Procurement and Installation of 100 KVA (Silent) Generator	140031852003 - Power (General)	STATE CUSTOMARY COURT OF APPEAL	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00
Acquisition of Law Books	140031852004 - Power (General)	STATE CUSTOMARY COURT OF APPEAL	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Acquisition of Office Furniture	140031852005 - Power (General)	STATE CUSTOMARY COURT OF APPEAL	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	246,000.00	60,000,000.00
Fencing of Court Premises	140031852006 - Power (General)	STATE CUSTOMARY COURT OF APPEAL	PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
the Court Office Premises and Residence of the Hon. President	140031852007 - Power (General)	STATE CUSTOMARY COURT OF APPEAL	PROVISION OF WATER FACILITIES	70331 - LAW COURTS	13141800 - Statewide	10,000,000.00	10,000,000.00	-	20,000,000.00
Renovation of Customary Court building	140031852008 - Power (General)	STATE CUSTOMARY COURT OF APPEAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	13141800 - Statewide	25,000,000.00	25,000,000.00	-	100,000,000.00
Cabinet and Safe keeping of the Court document	140031852009 - Power (General)	STATE CUSTOMARY COURT OF APPEAL	OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	13141800 - Statewide	-	-	-	35,000,000.00
Purchase of Photocopying Machines	140031852010 - Power (General)	STATE CUSTOMARY COURT OF APPEAL	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70331 - LAW COURTS	13141800 - Statewide	-	-	-	5,000,000.00



Plateau State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Purchase of Scanners/ fax machines	140031852011 - Power (General)	STATE CUSTOMARY COURT OF APPEAL	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	13141800 - Statewide	-	-	-	5,000,000.00
Purchase of Fire Fighting Equipment	140031852012 - Power (General)	STATE CUSTOMARY COURT OF APPEAL	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	13141800 - Statewide	-	-	-	5,000,000.00
Purchase of Security Equipment	140031852013 - Power (General)	STATE CUSTOMARY COURT OF APPEAL	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	13141800 - Statewide	-	-	-	20,000,000.00
Infrastructures within the Court Premises	140031852014 - Power (General)	STATE CUSTOMARY COURT OF APPEAL	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - LAW COURTS	13141800 - Statewide	-	-	-	50,000,000.00
Construction of Office Buildings	140031853001 - Power (General)	STATE SHARIA COURT OF APPEAL	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - LAW COURTS	13141800 - Statewide	20,000,000.00	20,000,000.00	9,823,000.00	30,000,000.00
Procurement of Motor Vehicles	140031853002 - Power (General)	STATE SHARIA COURT OF APPEAL	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	5,000,000.00	285,000,000.00
Procurement of 1No. 18 Seater Bus	140031853003 - Power (General)	STATE SHARIA COURT OF APPEAL	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	13141800 - Statewide	-	-	-	20,000,000.00
Purchase of Office Furnitures and Fittings	140031853004 - Power (General)	STATE SHARIA COURT OF APPEAL	OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	13141800 - Statewide	10,000,000.00	10,000,000.00	4,600,000.00	10,000,000.00
Procurement of 5Nos Computers	140031853005 - Power (General)	STATE SHARIA COURT OF APPEAL	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	12,700,000.00	12,700,000.00	750,000.00	12,700,000.00
Procurement of 7No. Laptops	140031853006 - Power (General)	STATE SHARIA COURT OF APPEAL	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	-	-	-	2,450,000.00
Purchase of Power Generating Set	140031853007 - Power (General)	STATE SHARIA COURT OF APPEAL	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	13141800 - Statewide	10,000,000.00	10,000,000.00	-	15,000,000.00
Acquisition of Law Books	140031853008 - Power (General)	STATE SHARIA COURT OF APPEAL	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	13141800 - Statewide	3,000,000.00	3,000,000.00	2,120,000.00	5,000,000.00
Provision of Office Buildings	140031853009 - Power (General)	STATE SHARIA COURT OF APPEAL	PROVISION OF WATER FACILITIES	70331 - LAW COURTS	13141800 - Statewide	4,000,000.00	4,000,000.00	-	4,000,000.00
Renovation of Sharia Court Complex	140031853010 - Power (General)	STATE SHARIA COURT OF APPEAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	-	35,000,000.00
Construction of Office Buildings	140031854001 - Power (General)	031805400100 - MULTI-DOOR COURT HOUSE	PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	-	-
Procurement of Motor Vehicles	140031854002 - Power (General)	031805400100 - MULTI-DOOR COURT HOUSE	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
Purchase of Office Furnitures and Fittings	140031854003 - Power (General)	031805400100 - MULTI-DOOR COURT HOUSE	OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	13141800 - Statewide	12,000,000.00	12,000,000.00	-	12,000,000.00
Purchase of Power Generating Set	140031854004 - Power (General)	031805400100 - MULTI-DOOR COURT HOUSE	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00
Acquisition and Compensation of Land	140032601001 - Power (General)	032600100100 - MINISTRY OF JUSTICE	23010101 - PURCHASE / ACQUISITION OF LAND	70331 - LAW COURTS	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Procurement of 2No Hilux Van	140032601003 - Power (General)	032600100100 - MINISTRY OF JUSTICE	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00
Procurement of 5No. Photocopier Machine	140032601003 - Power (General)	032600100100 - MINISTRY OF JUSTICE	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70331 - LAW COURTS	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
Establishment of Law Reform commission	140032601004 - Power (General)	032600100100 - MINISTRY OF JUSTICE	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
Furnishing and Equipping of Headquarters & Area Offices	140032601005 - Power (General)	032600100100 - MINISTRY OF JUSTICE	OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Acquisition of 8 Plots in Langtang and Shendam	140032601006 - Power (General)	032600100100 - MINISTRY OF JUSTICE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Library/Attorney-General's Office	140032601007 - Power (General)	032600100100 - MINISTRY OF JUSTICE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Procurement of Mediation Centre Equipment	140032601008 - Power (General)	032600100100 - MINISTRY OF JUSTICE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Internet Connectivity & Installation of Legal Software	140032601009 - Power (General)	032600100100 - MINISTRY OF JUSTICE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - LAW COURTS	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Complex for Langtang Area Office	140032601010 - Power (General)	032600100100 - MINISTRY OF JUSTICE	PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Drilling of Boreholes for Office and Quarters	160025205016 - Water Ways (General)	032600100100 - MINISTRY OF JUSTICE	PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	-	-	-	4,065,900.00
Procurement of 1No. Hilux Alleviation	030032603001 - Poverty Alleviation	STATE DISABILITY RIGHTS COMMISSION	23010106 - PURCHASE OF VANS	71012 - DISABILITY	13141800 - Statewide	25,000,000.00	25,000,000.00	-	25,000,000.00
Computers Brail Alphabets for People with Disabilities	030032603002 - Poverty Alleviation	STATE DISABILITY RIGHTS COMMISSION	23010113 - PURCHASE OF COMPUTERS	71012 - DISABILITY	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
Completion of Multi-purpose workshop at Zawan	030032603004 - Poverty Alleviation	STATE DISABILITY RIGHTS COMMISSION	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71012 - DISABILITY	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00

Plateau State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Fencing and Renovation of Rehabilitation Centre Zaria Road	030032603008 - Poverty Alleviation	STATE DISABILITY RIGHTS COMMISSION	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71012 - DISABILITY	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
all Government Agencies especially at Govt. House, Dep. Governor's Office, SGS, and	030032603009 - Poverty Alleviation	032600300100 - PLATEAU STATE DISABILITY RIGHTS COMMISSION	23020114 - CONSTRUCTION / PROVISION OF ROADS	71012 - DISABILITY	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Osthetics and Prosthodontics Workshop	030032603010 - Poverty Alleviation	STATE DISABILITY RIGHTS COMMISSION	PROVISION OF INFRASTRUCTURE	71012 - DISABILITY	13141800 - Statewide	5,540,000.00	5,540,000.00	-	5,540,000.00
parking Lot, Sign post for People with disability and capacity	030032603011 - Poverty Alleviation	STATE DISABILITY RIGHTS COMMISSION	23020128 - OTHER CONSTRUCTION	71012 - DISABILITY	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Renovation of Rehabilitation Centre Zaria Road	030032603012 - Poverty Alleviation	STATE DISABILITY RIGHTS COMMISSION	23030113 - REHABILITATION / REPAIRS - ROADS	71012 - DISABILITY	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
Renovation of Classrooms at Zawan	030032603013 - Poverty Alleviation	STATE DISABILITY RIGHTS COMMISSION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71012 - DISABILITY	13141800 - Statewide	4,000,000.00	4,000,000.00	-	4,000,000.00
Equipping of Azi Nyako Youth Centre	080051301002 - Youth (General)	YOUTH AND SPORT DEVELOPMENT(YOUTH)	OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	13141800 - Statewide	2,170,000.00	2,170,000.00	-	2,170,000.00
Building of Shendam Youth Centers Phase1	080051301004 - Youth (General)	YOUTH AND SPORT DEVELOPMENT(YOUTH)	PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	13131600 - SHENDAM	10,000,000.00	10,000,000.00	-	10,000,000.00
Renovation of Azi Nyako Youth Centre	080051301005 - Youth (General)	YOUTH AND SPORT DEVELOPMENT(YOUTH)	PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	13110500 - JOS NORTH	5,000,000.00	5,000,000.00	-	5,000,000.00
Renovation and Fencing of Pankshin Youth Centers Phase 1	080051301006 - Youth (General)	YOUTH AND SPORT DEVELOPMENT(YOUTH)	PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	13121300 - PANKSHIN	10,000,000.00	10,000,000.00	-	10,000,000.00
Green Growth for Ministry of Youth and Sports Development	080051301008 - Youth (General)	YOUTH AND SPORT DEVELOPMENT(YOUTH)	REPAIRS - RECREATIONAL FACILITIES	71012 - DISABILITY	13141800 - Statewide	-	-	-	30,000,000.00
Procurement of 1No Toyota Ambulance	080051305001 - Youth (General)	YOUTH AND SPORT DEVELOPMENT(SPORT)	23010105 - PURCHASE OF MOTOR VEHICLES	70851 - R & D RECREATION, CULTURE AND RELIGION	13141800 - Statewide	30,000,000.00	30,000,000.00	-	-
Procurement of 1Nos. 30 Seater Bus	080051305002 - Youth (General)	YOUTH AND SPORT DEVELOPMENT(SPORT)	23010105 - PURCHASE OF MOTOR VEHICLES	70851 - R & D RECREATION, CULTURE AND RELIGION	13141800 - Statewide	-	-	-	30,000,000.00
Procurement of 1No. Hilux	080051305003 - Youth (General)	YOUTH AND SPORT DEVELOPMENT(SPORT)	23010105 - PURCHASE OF MOTOR VEHICLES	70851 - R & D RECREATION, CULTURE AND RELIGION	13141800 - Statewide	25,120,000.00	25,120,000.00	-	25,120,000.00
Procurement of Sports Wears	080051305004 - Youth (General)	YOUTH AND SPORT DEVELOPMENT(SPORT)	SPORTING / GAMING EQUIPMENT	70851 - R & D RECREATION, CULTURE AND RELIGION	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Procurement of Sports Equipment	080051305005 - Youth (General)	YOUTH AND SPORT DEVELOPMENT(SPORT)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70851 - R & D RECREATION, CULTURE AND RELIGION	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
of West of Mines Houses into Sports Council Secretariat Phase Assistance to Football Clubs & Associations	080051305008 - Youth (General)	YOUTH AND SPORT DEVELOPMENT(SPORT)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70851 - R & D RECREATION, CULTURE AND RELIGION	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
	080051305010 - Youth (General)	YOUTH AND SPORT DEVELOPMENT(SPORT)	23050128 - OTHER TANGIBLE NON-ASSETS	70851 - R & D RECREATION, CULTURE AND RELIGION	13141800 - Statewide	1,000,000.00	1,000,000.00	-	1,000,000.00
Procurement of 1No 18 Seater Bus	070051401003 - Gender (General)	WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010108 - PURCHASE OF BUSES	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	27,000,000.00	27,000,000.00	-	27,000,000.00
Construction of Day Care Centre within the Secretariat	070051401005 - Gender (General)	WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	13110500 - JOS NORTH	5,000,000.00	5,000,000.00	-	5,000,000.00
Construction of Shops at the Multipurpose Centre	070051401007 - Gender (General)	WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	25,000,000.00	25,000,000.00	-	25,000,000.00
State/Local/Community Action Plan on UNSCR 1325-2020-2023	070051401012 - Gender (General)	WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	22,000,000.00	22,000,000.00	-	22,000,000.00
Hosting Northern Women in Agriculture Submit	070051401013 - Gender (General)	WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	ANNIVERSARIES/CELEBRATIONS	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	21,000,000.00	21,000,000.00	-	21,000,000.00
Procurement of 1Nos. Project Vehicles Hilux Jeep (2.7)	050051701001 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	23010106 - PURCHASE OF VANS	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	25,000,000.00	25,000,000.00	-	30,000,000.00
Procurement of 3No. Sharon Vehicles For Monitoring @ N2,000,000.00	190051701002 - COVID-19	051700100100 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	23010105 - PURCHASE OF MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	-	-	-	6,000,000.00
Equipping of constructed and Renovated Schools	050051701003 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	76,657,100.00	76,657,100.00	-	76,657,100.00
Purchase of computers for Headquarters, Zonal & Area offices	050051701004 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	-	-	179,550.00	-
Gurum Village, Pengana Constituency ALLOWANCE GENERAL	050051701028 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	13110200 - BASSA	29,000,000.00	29,000,000.00	-	-
Senior Secondary Education Board	050051701034 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	200,000,000.00
Safe Schools	050051701034 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	60,000,000.00
Water Sanitation and Hygien	050051701034 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	30,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Green Growth for Ministry of Education (Secondary)	050051701034 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	30,000,000.00
AGILE Project interventions	050051701034 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	407,000,000.00
Hillux for Project monitoring/Sch. Supervision	050051703001 - Enhancing Skills and Knowledge (General)	STATE UNIVERSAL BASIC EDUCATION	23010106 - PURCHASE OF VANS	70912 - PRIMARY EDUCATION	13141800 - Statewide	-	-	-	25,000,000.00
257 to disinfect environment in preparation for Sch. Resumption sch. For 2577 (25 packets of 100) public sch. In the state	190051703002 - COVID-19	STATE UNIVERSAL BASIC EDUCATION	HEALTH / MEDICAL EQUIPMENT	70912 - PRIMARY EDUCATION	13141800 - Statewide	32,000,000.00	32,000,000.00	-	32,000,000.00
public primary sch. (4 litres per Sch)	190051703003 - COVID-19	STATE UNIVERSAL BASIC EDUCATION	HEALTH / MEDICAL EQUIPMENT	70912 - PRIMARY EDUCATION	13141800 - Statewide	625,000.00	625,000.00	-	650,000.00
Purchase of 500 Digital Thermometers for Sch.	050051703004 - Enhancing Skills and Knowledge (General)	STATE UNIVERSAL BASIC EDUCATION	HEALTH / MEDICAL EQUIPMENT	70912 - PRIMARY EDUCATION	13141800 - Statewide	10,228,000.00	10,228,000.00	-	11,000,000.00
2,557 public primary sch. In the state (10 per Sch.)	050051703005 - Enhancing Skills and Knowledge (General)	STATE UNIVERSAL BASIC EDUCATION	HEALTH / MEDICAL EQUIPMENT	70912 - PRIMARY EDUCATION	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Readers to promote a reading culture among learners	050051703006 - Enhancing Skills and Knowledge (General)	STATE UNIVERSAL BASIC EDUCATION	HEALTH / MEDICAL EQUIPMENT	70912 - PRIMARY EDUCATION	13141800 - Statewide	16,000,000.00	16,000,000.00	-	16,000,000.00
learners including pencils, erasers and sharpeners	190051703007 - COVID-19	STATE UNIVERSAL BASIC EDUCATION	TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
materials for 503,502 learners in public primary school in Plateau	050051703008 - Enhancing Skills and Knowledge (General)	STATE UNIVERSAL BASIC EDUCATION	TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
Provision of 10,000 coloured Chalk	050051703009 - Enhancing Skills and Knowledge (General)	STATE UNIVERSAL BASIC EDUCATION	TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	13141800 - Statewide	32,000,000.00	32,000,000.00	-	32,000,000.00
provision of 20,000 Cartons of White Chalk	050051703010 - Enhancing Skills and Knowledge (General)	STATE UNIVERSAL BASIC EDUCATION	TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	13141800 - Statewide	14,000,000.00	14,000,000.00	-	15,000,000.00
Provision of Assorted Educational Charts	050051703011 - Enhancing Skills and Knowledge (General)	STATE UNIVERSAL BASIC EDUCATION	TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	13141800 - Statewide	867,000.00	867,000.00	-	1,000,000.00
Instructional Materials(Registers, Lesson	050051703012 - Enhancing Skills and Knowledge (General)	STATE UNIVERSAL BASIC EDUCATION	TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	13141800 - Statewide	29,000,000.00	29,000,000.00	-	30,000,000.00
Acquisition of Instructional Materials	050051703013 - Enhancing Skills and Knowledge (General)	STATE UNIVERSAL BASIC EDUCATION	TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	13141800 - Statewide	10,000,000.00	10,000,000.00	-	5,000,000.00
strategic location across the State on COVID-19 and Basic	050051703014 - Enhancing Skills and Knowledge (General)	STATE UNIVERSAL BASIC EDUCATION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	13141800 - Statewide	-	-	-	20,000,000.00
Headquarters and Construction of 25 additional Offices	190051703016 - COVID-19	STATE UNIVERSAL BASIC EDUCATION	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - PRIMARY EDUCATION	13110400 - JOS EAST	-	-	-	10,000,000.00
additional Offices wach with furnishing	050051703017 - Enhancing Skills and Knowledge (General)	STATE UNIVERSAL BASIC EDUCATION	PROVISION OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	13141800 - Statewide	-	-	-	25,000,000.00
Schools across the State at N1,008,000.0 each	050051703018 - Enhancing Skills and Knowledge (General)	STATE UNIVERSAL BASIC EDUCATION	PROVISION OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	13141800 - Statewide	-	-	-	30,000,000.00
provide portable water to improve hygiene & sanitation in	050051703019 - Enhancing Skills and Knowledge (General)	STATE UNIVERSAL BASIC EDUCATION	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70912 - PRIMARY EDUCATION	13141800 - Statewide	-	-	-	40,000,000.00
Fencing of 31 Primary Schools, Phase I	050051703021 - Enhancing Skills and Knowledge (General)	STATE UNIVERSAL BASIC EDUCATION	PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	13141800 - Statewide	-	-	-	160,000,000.00
Renovation of Board Secretariat	050051703022 - Enhancing Skills and Knowledge (General)	STATE UNIVERSAL BASIC EDUCATION	PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13141800 - Statewide	-	-	-	110,000,000.00
Monitoring of COVID-19 related implementation in schools	050051703023 - Enhancing Skills and Knowledge (General)	STATE UNIVERSAL BASIC EDUCATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	13141800 - Statewide	-	-	-	5,000,000.00
Matching Grant	190051703024 - COVID-19	STATE UNIVERSAL BASIC EDUCATION	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	13141800 - Statewide	-	-	-	5,000,000.00
Text Books & Encyclopedias on Different subject areas	050051703025 - Enhancing Skills and Knowledge (General)	STATE UNIVERSAL BASIC EDUCATION	23050128 - OTHER TANGIBLE NON-ASSETS	70912 - PRIMARY EDUCATION	13141800 - Statewide	200,000,000.00	200,000,000.00	466,896,285.00	3,355,551,400.00
Periodicals (Magazines, Govt.Gazettes etc.)	050051708003 - Enhancing Skills and Knowledge (General)	051700800100 - PLATEAU STATE LIBRARY BOARD	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	13141800 - Statewide	4,500,000.00	4,500,000.00	-	4,500,000.00
Renovation of the Headquarters Office Jos	050051708004 - Enhancing Skills and Knowledge (General)	051700800100 - PLATEAU STATE LIBRARY BOARD	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	13141800 - Statewide	1,500,000.00	1,500,000.00	-	1,500,000.00
Renovation of Shendam Office	050051708007 - Enhancing Skills and Knowledge (General)	051700800100 - PLATEAU STATE LIBRARY BOARD	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	13141800 - Statewide	10,940,000.00	10,940,000.00	-	10,940,000.00
Procurement of 1Nos 18 Seater Bus	050051708009 - Enhancing Skills and Knowledge (General)	051700800100 - PLATEAU STATE LIBRARY BOARD	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	13131600 - SHENDAM	35,000,000.00	35,000,000.00	-	35,000,000.00
	050051754001 - Enhancing Skills and Knowledge (General)	STATE TEACHERS SERVICE COMMISSION	23010108 - PURCHASE OF BUSES	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	27,500,000.00	27,500,000.00	-	35,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Acquisition of Office Furniture Premium Comp., Accessories, 6Nos. Laptop & 1No.	050051754002 - Enhancing Skills and Knowledge (General)	STATE TEACHERS SERVICE COMMISSION	OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Procurement of 1No Generator (Igwe)	050051754003 - Enhancing Skills and Knowledge (General)	STATE TEACHERS SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Procurement of 1No Toyota Hilux for Monitoring & Evaluation	050051754004 - Enhancing Skills and Knowledge (General)	STATE TEACHERS SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	300,000.00	300,000.00	-	300,000.00
Procurement of 2No. Laptops	050051767001 - Enhancing Skills and Knowledge (General)	051706700100 - PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	23010106 - PURCHASE OF VANS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	13110400 - JOS EAST	-	-	-	35,000,000.00
Building of 2No. Blocks of Hostel	050051767002 - Enhancing Skills and Knowledge (General)	051706700100 - PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	23010113 - PURCHASE OF COMPUTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	13110400 - JOS EAST	500,000.00	500,000.00	-	500,000.00
Fencing of Adult Education Resource Centre (AERC) Jos	050051767003 - Enhancing Skills and Knowledge (General)	051706700100 - PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	13110400 - JOS EAST	5,000,000.00	5,000,000.00	-	7,000,000.00
Renovation of burnt down Adult Education Resource Centre	050051767004 - Enhancing Skills and Knowledge (General)	051706700100 - PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70951 - EDUCATION NOT DEFINABLE BY LEVEL	13110400 - JOS EAST	4,000,000.00	4,000,000.00	-	6,500,000.00
Re-roofing & Electrification of 2Nos. Classroom at AERC	050051767005 - Enhancing Skills and Knowledge (General)	051706700100 - PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	23030103 - REHABILITATION / REPAIRS - HOUSING	70951 - EDUCATION NOT DEFINABLE BY LEVEL	13110400 - JOS EAST	4,000,000.00	4,000,000.00	-	500,000.00
Procurement of 2Nos. State Emergency Ambulance	050051767006 - Enhancing Skills and Knowledge (General)	051706700100 - PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	23030103 - REHABILITATION / REPAIRS - HOUSING	70951 - EDUCATION NOT DEFINABLE BY LEVEL	13110400 - JOS EAST	1,500,000.00	1,500,000.00	-	500,000.00
Procurement of 7No. Fully-equipped Ambulances	040052101001 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Purchase of 6No. Hilux @ 35m	040052101002 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	-	35,000,000.00
Acquisition of 7No. Desktop & 10 laptop Computers	190052101004 - COVID-19	052100100100 - MINISTRY OF HEALTH	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	-	-
IDSR/Public Health Laboratory at Epid unit, Jos	040052101005 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Acquisition of Drugs & Hospital Consumables	040052101006 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Equipment & Furnishing Of Secondary Health Care Facilities	040052101007 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	45,000,000.00	45,000,000.00	-	45,000,000.00
Procurement/Distribution of Treated Mosquito Nets	040052101008 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	80,000,000.00	80,000,000.00	-	80,000,000.00
Building of Cold Store Room for Plateau State	040052101009 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Building of Drug Quality Control Laboratory at the Central Medical Stores, Jos	040052101010 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13110400 - JOS EAST	62,000,000.00	62,000,000.00	-	-
Building of Mortuaries in 3No. General Hospital at angware, Tunkus and dengi	040052101011 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13110400 - JOS EAST	20,000,000.00	20,000,000.00	-	20,000,000.00
Fencing, Building of Patients-Relation Shade & other works @ General Hospital Mangu	040052101012 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	12,000,000.00	12,000,000.00	-	-
Gen. Hospital at Riyom (504,m)	040052101013 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13121100 - MANGU	20,000,000.00	20,000,000.00	-	20,000,000.00
Mabudi (400m) & Kwal(Kanke LGA(400m))	040052101014 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120300 - BOXKOS	52,181,806.00	52,181,806.00	-	80,000,000.00
Renovation/Building of PSH, Jos	040052101015 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120300 - BOXKOS	52,181,806.00	52,181,806.00	-	80,000,000.00
Upgrading and Renovation of Wase Cottage Hospital	040052101016 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13110400 - JOS EAST	47,985,097.00	47,985,097.00	-	52,000,000.00
Hospitals To General Hospitals (60-Bed Capacity) Staff Quarters & Perimeter Fencing at	040052101017 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131700 - WASE	30,000,000.00	30,000,000.00	-	35,000,000.00
Upgrading of Gen. Hosp. Langtang to Zonal Referral Hospital	040052101018 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13110200 - BASSA	10,000,000.00	10,000,000.00	-	11,000,000.00
Upgrading of Gen. Hosp. Pankshin to Zonal Referral Hospital	040052101019 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13130900 - LANGTANG NORTH	30,000,000.00	30,000,000.00	-	30,000,000.00
	040052101020 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13121300 - PANKSHIN	50,000,000.00	50,000,000.00	-	50,000,000.00

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surveillance	190052101021 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	15,000,000.00	15,000,000.00	-	20,000,000.00
Welfare Team (Workers)	190052101022 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	15,000,000.00	15,000,000.00	-	20,000,000.00
Construction of Infectious Disease Hospital in the Northern Zone	190052101024 - COVID-19	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	25,000,000.00	25,000,000.00	-	30,000,000.00
Health Management Information System (NHMIS)	040052101025 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	-	15,000,000.00
Completion/Renovation/Building of Cottage Hospital Bokkos	040052101026 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120300 - BOKKOS	30,000,000.00	30,000,000.00	-	35,000,000.00
Renovation of General Hospital Shendam	040052101027 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131600 - SHENDAM	10,000,000.00	10,000,000.00	-	15,000,000.00
Renovation/Building of General Hospital Barkin Ladi	040052101028 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13110100 - BARKIN LADI	10,000,000.00	10,000,000.00	-	15,000,000.00
Community Langtang North Central Constituency	040052101030 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13130900 - LANGTANG NORTH	4,300,000.00	4,300,000.00	-	4,300,000.00
Maintenance of Health Post at Quarantine Centres	190052101031 - COVID-19	052100100100 - MINISTRY OF HEALTH	REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	8,000,000.00	8,000,000.00	-	8,000,000.00
linked to the Min. of Health: HSDP II, Oncho control, LF,	040052101032 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050107 - MARGIN FOR INCREASES IN COSTS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00
National Health Insurance Scheme (NHIS)	040052101033 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050128 - OTHER TANGIBLE NON-ASSETS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Scheme (NHIS)/MDG/Maternal Child Health project	040052101034 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050128 - OTHER TANGIBLE NON-ASSETS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	-	10,000,000.00
Grant for take off of the State Drug distribution Centre	040052101035 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050128 - OTHER TANGIBLE NON-ASSETS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	28,000,000.00	28,000,000.00	-	28,000,000.00
Management Coordinating Unit (LMCU) and acquisition of office	040052101036 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Case Management	190052101037 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	19,000,000.00	19,000,000.00	-	20,000,000.00
COVID-19 Responsive Items	190052101038 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050128 - OTHER TANGIBLE NON-ASSETS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	1,000,000.00	1,000,000.00	-	2,000,000.00
Health Workers Managing COVID-19 Patients	190052101039 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050107 - MARGIN FOR INCREASES IN COSTS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Feeding of COVID-19 Patients at Isolation Centres	190052101040 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050107 - MARGIN FOR INCREASES IN COSTS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
ANRIN/Infection, prevention and control	190052101041 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	155,000,000.00	155,000,000.00	-	160,000,000.00
Laboratory Pillar	190052101042 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050128 - OTHER TANGIBLE NON-ASSETS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	-	15,000,000.00
Logistics pillar	190052101043 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	-	10,000,000.00
Monitoring and Supervision	190052101044 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	-	10,000,000.00
Pankshin & Shendam Isolation Centres	190052101045 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	-	10,000,000.00
Research	190052101046 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	31,409,097.00	31,409,097.00	-	35,000,000.00
Risk Communication	190052101047 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	-	6,000,000.00
Plateau State Medical Board	190052101048 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	-	15,000,000.00
Tuberculosis and Leprosy	190052101001 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00
Acquisition of 2No. Project Vehicles (Hilux)	040052103001 - Improvement to Human Health (General)	052100300100 - PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	-	-	-	60,000,000.00
Acquisition of Drugs and PHC Clinics Consumables	040052103001 - Improvement to Human Health (General)	052100300100 - PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	-	-	-	50,000,000.00
Acquisition of additional Freezers	040052103001 - Improvement to Human Health (General)	052100300100 - PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	-	-	-	50,000,000.00
Contribution to Intergrated Management of Childhood Illness	040052103001 - Improvement to Human Health (General)	052100300100 - PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13110400 - JOS EAST	20,000,000.00	20,000,000.00	-	20,000,000.00
Contribution to Family Planning	040052103001 - Improvement to Human Health (General)	052100300100 - PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	23,000,000.00	23,000,000.00	-	23,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Contribution to Immunization	040052103001 - Improvement to Human Health (General)	052100300100 - PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	202,000,000.00	202,000,000.00	-	42,000,000.00
Acquisition of Solar Energy/Power Bank for three PHC Centres per LGA	040052103001 - Improvement to Human Health (General)	052100300100 - PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	-	-	-	35,000,000.00
Procurement of 2No Hilux	040052104001 - Improvement to Human Health (General)	052100400100 - PLATEAU STATE SPECIALIST HOSPITAL	23010106 - PURCHASE OF VANS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	25,000,000.00	25,000,000.00	-	25,000,000.00
Purchase of Motor Vehicles	040052104002 - Improvement to Human Health (General)	052100400100 - PLATEAU STATE SPECIALIST HOSPITAL	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	25,000,000.00	25,000,000.00	-	25,000,000.00
Procurement of 1NO Bipolar Coagulator	190052104003 - COVID-19	052100400100 - PLATEAU STATE SPECIALIST HOSPITAL	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	6,000,000.00	6,000,000.00	-	6,000,000.00
Procurement of 1NO Bus (Toyota 18 Seater)	190052104004 - COVID-19	052100400100 - PLATEAU STATE SPECIALIST HOSPITAL	23010108 - PURCHASE OF BUSES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	29,000,000.00	29,000,000.00	-	29,000,000.00
Purchase of Buses	040052104005 - Improvement to Human Health (General)	052100400100 - PLATEAU STATE SPECIALIST HOSPITAL	23010108 - PURCHASE OF BUSES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	35,000,000.00	35,000,000.00	-	35,000,000.00
Procurement of Specialized Hospital equipment	040052104007 - Improvement to Human Health (General)	052100400100 - PLATEAU STATE SPECIALIST HOSPITAL	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	402,700,000.00	402,700,000.00	-	402,700,000.00
Procurement of 1NO Ambulance (full Option)	190052104008 - COVID-19	052100400100 - PLATEAU STATE SPECIALIST HOSPITAL	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
Procurement of 1NO Cardiac Monitoring Machine	190052104009 - COVID-19	052100400100 - PLATEAU STATE SPECIALIST HOSPITAL	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	26,000,000.00	26,000,000.00	-	26,000,000.00
Procurement of 1NO Maikano Generator (100 KVA)	190052104010 - COVID-19	052100400100 - PLATEAU STATE SPECIALIST HOSPITAL	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	60,000,000.00	60,000,000.00	-	60,000,000.00
Procurement of 2,000,000 NO. of PPE	190052104012 - COVID-19	052100400100 - PLATEAU STATE SPECIALIST HOSPITAL	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Procurement of 3NO Ventilator	190052104014 - COVID-19	052100400100 - PLATEAU STATE SPECIALIST HOSPITAL	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Procurement of 50NO ICU Beds and Beddings	190052104016 - COVID-19	052100400100 - PLATEAU STATE SPECIALIST HOSPITAL	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	54,500,000.00	54,500,000.00	-	54,500,000.00
Procurement of 5NO Oxygen Concentrator	190052104017 - COVID-19	052100400100 - PLATEAU STATE SPECIALIST HOSPITAL	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	2,500,000.00	2,500,000.00	-	2,500,000.00
Procurement of 5NO Suction Machine	190052104018 - COVID-19	052100400100 - PLATEAU STATE SPECIALIST HOSPITAL	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	1,200,000.00	1,200,000.00	-	1,200,000.00
Procurement of Mortuary Cabinets (36 Bodies)	190052104020 - COVID-19	052100400100 - PLATEAU STATE SPECIALIST HOSPITAL	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	24,900,000.00	24,900,000.00	-	24,900,000.00
Trolley/Stretchers/Wheel Chair & Other	190052104022 - COVID-19	052100400100 - PLATEAU STATE SPECIALIST HOSPITAL	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	4,066,125.00	4,066,125.00	-	4,066,200.00
Procurement of 3NO Autoclave washing Machine	190052104023 - COVID-19	052100400100 - PLATEAU STATE SPECIALIST HOSPITAL	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Procurement of Meyfield Headrest	190052104025 - COVID-19	052100400100 - PLATEAU STATE SPECIALIST HOSPITAL	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	6,000,000.00	6,000,000.00	-	6,000,000.00
Procurement of Pneumatic Drill	190052104027 - COVID-19	052100400100 - PLATEAU STATE SPECIALIST HOSPITAL	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Procurement of 1No Toyota Hilux	190052105001 - COVID-19	STATE HOSPITALS MANAGEMENT BOARD	23010106 - PURCHASE OF VANS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	25,000,000.00	25,000,000.00	-	25,000,000.00
Procurement of 1No Toyota Corolla (2020 Model)	190052105002 - COVID-19	STATE HOSPITALS MANAGEMENT BOARD	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	12,500,000.00	12,500,000.00	-	12,500,000.00
PEE Gwons 1,010 @ 12,000.00 each	190052105003 - COVID-19	STATE HOSPITALS MANAGEMENT BOARD	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	10,120,000.00	10,120,000.00	-	10,120,000.00
Procurement of 1000Nos Apron @ 4,000	190052105005 - COVID-19	STATE HOSPITALS MANAGEMENT BOARD	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	4,000,000.00	4,000,000.00	-	4,000,000.00
Procurement of 100Nos Bed pan @ 6,000	190052105006 - COVID-19	STATE HOSPITALS MANAGEMENT BOARD	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	600,000.00	600,000.00	-	600,000.00
Procurement of 100Nos Urinals @ 6,000.00 each	190052105007 - COVID-19	STATE HOSPITALS MANAGEMENT BOARD	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	600,000.00	600,000.00	-	600,000.00
Procurement of 120No Mobile Trolleys @ 40,000	190052105008 - COVID-19	STATE HOSPITALS MANAGEMENT BOARD	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	4,800,000.00	4,800,000.00	-	4,800,000.00
Procurement of 120Nos Ambu Bage @ 7,000.00 each	190052105009 - COVID-19	STATE HOSPITALS MANAGEMENT BOARD	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	840,000.00	840,000.00	-	840,000.00
hand basin with stand @ 25,000.00 each	190052105010 - COVID-19	STATE HOSPITALS MANAGEMENT BOARD	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00



Plateau State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Anaesthetic Machine @5,000,000.00 each	190052105011 - COVID-19	STATE HOSPITALS MANAGEMENT BOARD	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	60,000,000.00	60,000,000.00	-	60,000,000.00
Procurement of 13Nos Oxygen Concentrator @250,000.00 each	190052105012 - COVID-19	STATE HOSPITALS MANAGEMENT BOARD	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	3,250,000.00	3,250,000.00	-	3,250,000.00
Procurement of 14 Toyota Ambulance @ 25,000,000.00	190052105013 - COVID-19	STATE HOSPITALS MANAGEMENT BOARD	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	200,000,000.00	200,000,000.00	-	200,000,000.00
Procurement of 2,000Nos Blankets(Eskimo) @8,000	190052105025 - COVID-19	STATE HOSPITALS MANAGEMENT BOARD	HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	16,000,000.00	16,000,000.00	-	16,000,000.00
Coaster Bus @ 28 million, 1No Hilux @22 million and 1No	040052106001 - Improvement to Human Health (General)	NURSING AND MIDWIFERY, VOM	23010108 - PURCHASE OF BUSES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	9,000,000.00	10,000,000.00
Building of Admin Block I	040052106002 - Improvement to Human Health (General)	NURSING AND MIDWIFERY, VOM	PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
Building of Auditorium I	040052106003 - Improvement to Human Health (General)	NURSING AND MIDWIFERY, VOM	PROVISION OF PUBLIC SCHOOLS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00
Building of Lecture Halls I	040052106004 - Improvement to Human Health (General)	NURSING AND MIDWIFERY, VOM	PROVISION OF PUBLIC SCHOOLS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	13,000,000.00	13,000,000.00	18,000,000.00	13,000,000.00
Establishment of ICT Centre	040052106005 - Improvement to Human Health (General)	NURSING AND MIDWIFERY, VOM	PROVISION OF PUBLIC SCHOOLS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00
Building & equipping of Admin. Block	040052107007 - Improvement to Human Health (General)	052100700100 - COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	46,970,000.00	46,970,000.00	46,970,000.00	46,970,000.00
Procurement of 6No. Hilux	040052108001 - Improvement to Human Health (General)	STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23010106 - PURCHASE OF VANS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	150,000,000.00	150,000,000.00	-	165,000,000.00
Furnishing and Equipping of Offices	040052108002 - Improvement to Human Health (General)	STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	17,000,000.00	17,000,000.00	35,000.00	18,700,000.00
Procurement of 5No. Laptops and 5No. Printers	040052108003 - Improvement to Human Health (General)	STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	8,500,000.00	11,000,000.00
Acquisition of 1No. Photocopying Machine	040052108004 - Improvement to Human Health (General)	STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,200,000.00
Procurement of 1No. Generator	040052108005 - Improvement to Human Health (General)	STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23010119 - PURCHASE OF POWER GENERATING SET	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	29,000,000.00	29,000,000.00	6,063,000.00	31,900,000.00
Procurement of 4No. Protectors, Screens and PA Equipment	040052108006 - Improvement to Human Health (General)	STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	9,025,000.00	9,025,000.00	-	9,927,500.00
Procurement of Computer Accessories	040052108007 - Improvement to Human Health (General)	STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	62,000,000.00	62,000,000.00	-	68,200,000.00
Procurement of Air Condition	040052108008 - Improvement to Human Health (General)	STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23010139 - PURCHASE OF OTHER FIXED ASSETS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	34,025,000.00	34,025,000.00	-	37,427,500.00
Installation of Internet	040052108009 - Improvement to Human Health (General)	STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,500,000.00
Domestic Resource Mobilization/ Consultancy Services	040052108010 - Improvement to Human Health (General)	STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	682,000,000.00	682,000,000.00	244,129,176.12	750,200,000.00
Building of Admin. Block (Phase I)	040052109007 - Improvement to Human Health (General)	HEALTH TECHNOLOGY, PANKSHIN	PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Building, Furnishing, Equipping of Medical Chemistry & Biology Laboratories (Phase 1)	040052109008 - Improvement to Human Health (General)	052100900100 - COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Building of the College Library	040052109010 - Improvement to Human Health (General)	HEALTH TECHNOLOGY, PANKSHIN	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Equipping of Environmental Laboratory	090053501002 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Wheeler 240 Liters of Plastic Waste Bins	090053501003 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	23010139 - PURCHASE OF OTHER FIXED ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Procurement of No.40 Dino Bins	090053501004 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	23010139 - PURCHASE OF OTHER FIXED ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	20,650,000.00	20,650,000.00	-	20,650,000.00
Landscaping	090053501005 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	23020128 - OTHER CONSTRUCTION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Conversation School Mile 8 Pankshin	090053501006 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	4,000,000.00	4,000,000.00	-	4,000,000.00
Resuscitation/Renovation & Fencing of Bukuru Nursery	090053501007 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Furnishing of Divisional Forest Office Shendam	090053501008 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	5,500,000.00	5,500,000.00	-	5,500,000.00
Reclamation of Gully Erosion at Gasen, Kuru	090053501009 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	13,000,000.00	13,000,000.00	-	13,000,000.00
Including Relevant Tech. in Jos, Garkawa, pyache,Dadin-Kowa &	090053501010 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00

Plateau State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Erosion Control at Amper	090053501011 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	48,142,860.00	48,142,860.00	-	48,142,860.00
CLIMATE CHANGE STATE PROGRAMME	090053501012 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	STATE PROGRAMME- DEVELOPMENT AND IMPLEMENTATION OF STRATEGIC SUSTAINABLE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	400,000,000.00	400,000,000.00	17,964,310.00	400,000,000.00
NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT (NEWMAP)	090053501013 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	AND WATERSHED MANAGEMENT PROJECT (NEWMAP)	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	200,000,000.00	200,000,000.00	-	-
AGRO-CLIMATIC RESILIENCE IN SEMI ARID LANDSCAPED (ACRESAL)	090053501014 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	AND WATERSHED MANAGEMENT PROJECT (NEWMAP)	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	200,000,000.00	200,000,000.00	-	300,000,000.00
Green Growth Min. of Environment	090053501015 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	MAINSTREAMING Capital Expenses	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	60,000,000.00
Acquisition of Office Equipment and Furniture	090053516003 - Environmental Improvement (General)	STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	400,000.00	400,000.00	-	400,000.00
2 Dumpsites at Nyango-Gyel Gyero Road and Miango Road, Jos	090053516004 - Environmental Improvement (General)	STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	23010101 - PURCHASE / ACQUISITION OF LAND	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Completion of Office Blocks	090053516006 - Environmental Improvement (General)	STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
SURWASH Activities	090053516007 - Environmental Improvement (General)	STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	1,000,917,000.00
at Kai (B/Ladi) & Bwarak in Pankshin LGAs	090053556002 - Environmental Improvement (General)	STATE NEWMAP DEVELOPMENT AGENCY	PROVISION OF WATER FACILITIES	70422 - FORESTRY	13141800 - Statewide	2,062,000.00	2,062,000.00	-	-
Resuscitation of Nurseries & Extension Services	090053556003 - Environmental Improvement (General)	STATE NEWMAP DEVELOPMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70422 - FORESTRY	13141800 - Statewide	5,000,000.00	5,000,000.00	-	30,000,000.00
Take-Off Grant	090053502001 - Environmental Improvement (General)	STATE NEWMAP DEVELOPMENT AGENCY	OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	-	-	-	10,000,000.00
Procurement of 2Nos Hilux	130055101001 - Reform of Government and Governance (General)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010106 - PURCHASE OF VANS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	60,000,000.00	60,000,000.00	-	60,000,000.00
Procurement of 1No. 18 Seater Bus	130055101001 - Reform of Government and Governance (General)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010108 - PURCHASE OF BUSES	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	40,000,000.00	40,000,000.00	2,187,000.00	40,000,000.00
Procurement of Generating Power Plant	130055101005 - Reform of Government and Governance (General)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010119 - PURCHASE OF POWER GENERATING SET	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	45,000,000.00	45,000,000.00	-	45,000,000.00
Procurement of Computers, Digital Printers & Accessories	130055101002 - Reform of Government and Governance (General)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	35,000,000.00	35,000,000.00	-	35,000,000.00
Construction/Expansion of Offices at MLGCA	130055101003 - Reform of Government and Governance (General)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	40,000,000.00	40,000,000.00	-	40,000,000.00
Purchase of Office Furniture	130055101004 - Reform of Government and Governance (General)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	25,000,000.00	25,000,000.00	-	25,000,000.00
Hosting of Website	130055101006 - Reform of Government and Governance (General)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23050102 - COMPUTER SOFTWARE ACQUISITION	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Green Growth Min. for Local Govt. and Chieftaincy Affairs	130055101007 - Reform of Government and Governance (General)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	-	-	-	50,000,000.00
Procurement of 1No. Hilux Van	050056401001 - Enhancing Skills and Knowledge (General)	056400100100 - MINISTRY OF HIGHER EDUCATION	23010106 - PURCHASE OF VANS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	25,000,000.00	25,000,000.00	-	35,000,000.00
Procurement of 3No. Cabinet	050056401002 - Enhancing Skills and Knowledge (General)	056400100100 - MINISTRY OF HIGHER EDUCATION	OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	150,000.00	150,000.00	-	150,000.00
Furnishing of Offices (Tables, Chairs, Carpets etc.)	050056401003 - Enhancing Skills and Knowledge (General)	056400100100 - MINISTRY OF HIGHER EDUCATION	OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	3,500,000.00	3,500,000.00	-	3,500,000.00
Procurement of 3No. Desktop/4No. Laptop Computers	050056401004 - Enhancing Skills and Knowledge (General)	056400100100 - MINISTRY OF HIGHER EDUCATION	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	500,000.00	500,000.00	-	1,000,000.00
Procurement of 3No. Printers	050056401005 - Enhancing Skills and Knowledge (General)	056400100100 - MINISTRY OF HIGHER EDUCATION	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	582,400.00	582,400.00	-	600,000.00
Procurement of 2No. Photocopiers	050056401006 - Enhancing Skills and Knowledge (General)	056400100100 - MINISTRY OF HIGHER EDUCATION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	500,000.00	500,000.00	-	1,000,000.00
Procurement of 2No. Scanners	050056401007 - Enhancing Skills and Knowledge (General)	056400100100 - MINISTRY OF HIGHER EDUCATION	23010118 - PURCHASE OF SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	80,000.00	80,000.00	-	80,000.00
Procurement of 1No. Generator (3.5KVA)	050056401008 - Enhancing Skills and Knowledge (General)	056400100100 - MINISTRY OF HIGHER EDUCATION	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	100,000.00	100,000.00	-	100,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Procurement of 2No. Save Box (Office of Cashier)	050056401009 - Enhancing Skills and Knowledge (General)	056400100100 - MINISTRY OF HIGHER EDUCATION	OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	500,000.00	500,000.00	-	500,000.00
Procurement of 2No. Projectors and Board	050056401010 - Enhancing Skills and Knowledge (General)	056400100100 - MINISTRY OF HIGHER EDUCATION	OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	500,000.00	500,000.00	-	1,000,000.00
Procurement of 4No. Refrigerators	050056401011 - Enhancing Skills and Knowledge (General)	056400100100 - MINISTRY OF HIGHER EDUCATION	23010139 - PURCHASE OF OTHER FIXED ASSETS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	350,000.00	350,000.00	-	350,000.00
Procurement of 4No. Flat Screen 24Inch TV	050056401012 - Enhancing Skills and Knowledge (General)	056400100100 - MINISTRY OF HIGHER EDUCATION	23010139 - PURCHASE OF OTHER FIXED ASSETS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	450,000.00	450,000.00	-	450,000.00
Procurement of 10No. Standing Fans	050056401013 - Enhancing Skills and Knowledge (General)	056400100100 - MINISTRY OF HIGHER EDUCATION	23010139 - PURCHASE OF OTHER FIXED ASSETS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	350,000.00	350,000.00	-	350,000.00
Procurement of Official Vehicles (2No. Toyota Camry)	050056404001 - Enhancing Skills and Knowledge (General)	STATE POLYTECHNIC, BARKIN LADI	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	30,000,000.00	30,000,000.00	-	30,000,000.00
Acquisition of Office Equipment and Fittings	050056404002 - Enhancing Skills and Knowledge (General)	STATE POLYTECHNIC, BARKIN LADI	OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	8,500,000.00	8,500,000.00	-	8,500,000.00
Furnishing and Equipping of Lab. & Lecture Theater	050056404003 - Enhancing Skills and Knowledge (General)	STATE POLYTECHNIC, BARKIN LADI	OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Furnishing of Offices	050056404004 - Enhancing Skills and Knowledge (General)	STATE POLYTECHNIC, BARKIN LADI	OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	5,000,000.00	5,000,000.00	2,859,792.00	5,000,000.00
Acquisition of Textbooks and Journals	050056404006 - Enhancing Skills and Knowledge (General)	STATE POLYTECHNIC, BARKIN LADI	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	18,500,000.00	18,500,000.00	-	18,500,000.00
Landscaping, Building & Renovation of Hostels	050056404010 - Enhancing Skills and Knowledge (General)	STATE POLYTECHNIC, BARKIN LADI	PROVISION OF RESIDENTIAL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	13,983,792.00	13,983,792.00	4,446,300.00	13,983,799.00
Fencing of School Environment (Phase 1)	050056404013 - Enhancing Skills and Knowledge (General)	STATE POLYTECHNIC, BARKIN LADI	PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	30,000,000.00	30,000,000.00	-	20,000,000.00
Library Development (TETFUND)	050056404014 - Enhancing Skills and Knowledge (General)	STATE POLYTECHNIC, BARKIN LADI	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	25,000,000.00	25,000,000.00	-	25,000,000.00
Construction of Radiology Complex	050056404016 - Enhancing Skills and Knowledge (General)	STATE POLYTECHNIC, BARKIN LADI	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	30,000,000.00	30,000,000.00	-	20,000,000.00
Equipment Fabrication (TETFUND)	050056404017 - Enhancing Skills and Knowledge (General)	STATE POLYTECHNIC, BARKIN LADI	23020128 - OTHER CONSTRUCTION	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	10,000,000.00	10,000,000.00	-	13,939,401.00
Renovation of Hostels	050056404018 - Enhancing Skills and Knowledge (General)	STATE POLYTECHNIC, BARKIN LADI	REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Renovation of Staff Quarters	050056404019 - Enhancing Skills and Knowledge (General)	STATE POLYTECHNIC, BARKIN LADI	REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Physical Infrastructure/Project Upgrade (TETFUND)	050056404020 - Enhancing Skills and Knowledge (General)	STATE POLYTECHNIC, BARKIN LADI	23030103 - REHABILITATION / REPAIRS - HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	200,000,000.00	200,000,000.00	-	250,000,000.00
Physical Projects Maintenance (TETFUND)	050056404021 - Enhancing Skills and Knowledge (General)	STATE POLYTECHNIC, BARKIN LADI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	10,000,000.00	10,000,000.00	-	10,000,000.00
Institution-based Research (TETFUND)	050056404022 - Enhancing Skills and Knowledge (General)	STATE POLYTECHNIC, BARKIN LADI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	40,000,000.00	40,000,000.00	-	40,000,000.00
TET Fund Zonal Intervention	050056404023 - Enhancing Skills and Knowledge (General)	STATE POLYTECHNIC, BARKIN LADI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	131,016,208.00	131,016,208.00	-	-
Procurement of 5No. Corolla Vehicles	050056405002 - Enhancing Skills and Knowledge (General)	056400500100 - COLLEGE OF EDUCATION, GINDIRI	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	20,600,000.00	20,600,000.00	-	20,600,000.00
Acquisition of Sports Equipment	050056405006 - Enhancing Skills and Knowledge (General)	056400500100 - COLLEGE OF EDUCATION, GINDIRI	SPORTING / GAMING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Landscaping of the College	050056405008 - Enhancing Skills and Knowledge (General)	056400500100 - COLLEGE OF EDUCATION, GINDIRI	PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	4,000,000.00	4,000,000.00	-	4,000,000.00
Construction of Toilets for Staff & Students	050056405009 - Enhancing Skills and Knowledge (General)	056400500100 - COLLEGE OF EDUCATION, GINDIRI	PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Compensation of Land and Perimetre Fencing	050056405010 - Enhancing Skills and Knowledge (General)	056400500100 - COLLEGE OF EDUCATION, GINDIRI	PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Bus, 2 Patrol Vehicle and 1 Truck	050056406001 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	30,000,000.00	30,000,000.00	-	25,000,000.00
Vehicles:(Cars, Buses and Trucks) (TET Fund)	050056406002 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	40,000,000.00	40,000,000.00	5,325,500.00	40,000,000.00
Acquisition of Office Equipment and Furniture	050056406003 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	10,000,000.00	10,000,000.00	3,750,000.00	10,000,000.00
Procurement of University Health Service Equipment	050056406004 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	HEALTH / MEDICAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	-	-	-	30,000,000.00
Acquisition of Lab equipment & others	050056406005 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	-	-	-	5,000,000.00
Acquisition of Library Books TET Fund	050056406006 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	25,000,000.00	25,000,000.00	-	50,000,000.00
Procurement of Plants and Machinery	050056406007 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	-	-	-	10,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Procurement of Publicity Equipment	050056406008 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
others Needs Assessment (PINAPU)	050056406009 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	15,000,000.00	15,000,000.00	-	15,000,000.00
Building of Admin Block/Senate Building (TETFUND)	050056406010 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	139,000,000.00	139,000,000.00	128,949,082.01	-
Building of Works/Physical Facilities Complex	050056406011 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	-	-	-	10,000,000.00
Building of Faculty of Arts (TET Fund)	050056406012 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	-	-	-	100,000,000.00
Construction of Bursary Annex (Store)	050056406013 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	27,000,000.00	27,000,000.00	-	17,000,000.00
Environmental Sciences Phase I(TETFUND)	050056406014 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	143,000,000.00	143,000,000.00	2,516,097.00	50,000,000.00
Faculty of Health Science (TET Fund)	050056406015 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	91,500,000.00	91,500,000.00	-	91,550,290.00
Faculty of Agric Science Phase I (TET Fund)	050056406016 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	-	-	-	100,000,000.00
Construction of Faculty of Law	050056406017 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	50,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00
Building of Faculty of Social Science (TETFUND)	050056406019 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	71,000,000.00	71,000,000.00	-	-
Academic Planning Department (TETFUND)	050056406020 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	121,000,000.00	121,000,000.00	2,444,974.00	121,000,000.00
Offices and Class Rooms (TETFUND)	050056406021 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	125,000,000.00	125,000,000.00	55,642,599.58	125,000,000.00
Schools Accreditation/Convocation -PLSG	050056406022 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	120,000,000.00	120,000,000.00	-	100,000,000.00
Renovation of Building - PLSG	050056406023 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Construction of Students Hostel NEEDS	050056406024 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	70,500,000.00	70,500,000.00	-	70,500,000.00
Construction of Female Hostel	050056406025 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	PROVISION OF RESIDENTIAL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	10,000,000.00	10,000,000.00	-	20,000,000.00
Construction of Male Hostel	050056406026 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	PROVISION OF RESIDENTIAL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	-	-	-	20,000,000.00
Senior Staff Quarters 20 blocks of 6 flats each (120 flats)	050056406029 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	PROVISION OF RESIDENTIAL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	-	-	-	30,000,000.00
Junior Staff Quarters 10 blocks of 6 flats each (60 flats)	050056406030 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	PROVISION OF RESIDENTIAL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	-	-	-	30,000,000.00
External Electrification of University Premises	050056406033 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	-	-	-	5,000,000.00
Building of Gate & Fence	050056406034 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	-	-	-	5,000,000.00
Building of Multipurpose Complex	050056406035 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	-	-	-	66,000,000.00
Complex, Photo/Production Studio & Furnishing (TET FUND)	050056406036 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	-	-	-	177,541,000.00
of Gate House(Academic Area)-PLSG	050056406037 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	-	-	-	10,000,000.00
Water Reticulation	050056406038 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	PROVISION OF WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	5,000,000.00	5,000,000.00	-	5,000,000.00
Construction of Health Centre/Furnishing (NEEDS)	050056406039 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	5,000,000.00	5,000,000.00	-	-
Construction of Schools of Post Graduate Studies	050056406040 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	77,000,000.00	77,000,000.00	42,082,813.78	24,873,600.00
Landscaping of Academic Area	050056406041 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	4,267,040.00	4,267,040.00	-	5,000,000.00
Laboratories and Studio for Faculty of Environmental	050056406042 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	-	-	-	125,000,000.00

Plateau State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Capacity Lecture Theatre (NEEDS)	050056406043 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	70,500,000.00	70,500,000.00	-	100,000,000.00
Stadium with Sporting Facilities, Phase I PINAPU	050056406044 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	PROVISION OF SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	44,000,000.00	44,000,000.00	1,930,965.76	-
Road Network Academic Area	050056406045 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	-	-	-	30,000,000.00
Construction/furnishing of ICT Centre (TET FUND)	050056406046 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	250,000,000.00	250,000,000.00	68,854,147.35	70,517,810.00
Classrooms and Laboratories/Intercom (PLSG)	050056406049 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	10,000,000.00	10,000,000.00	8,000,000.00	5,000,000.00
Land and Property compensation	050056406051 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	-	-	-	20,000,000.00
Construction of Stadium (TET FUND)	050056406052 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	PROVISION OF SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	-	-	-	150,000,000.00
Construction of Shopping Complex (PLSG)	050056406053 - Enhancing Skills and Knowledge (General)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020124 - CONSTRUCTION OF MARKETS/PARKS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	-	-	-	60,000,000.00
Acquisition and Compensation of Land	050056407001 - Enhancing Skills and Knowledge (General)	056400700100 - COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI	23010101 - PURCHASE / ACQUISITION OF LAND	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	4,353,000.00	4,353,000.00	-	4,353,000.00
Procurement of 1No Hilux	050056407002 - Enhancing Skills and Knowledge (General)	056400700100 - COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI	23010106 - PURCHASE OF VANS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Furnishing of Library/Office	050056407005 - Enhancing Skills and Knowledge (General)	056400700100 - COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	4,000,000.00	4,000,000.00	-	4,000,000.00
Construction of Hostels A(Boys)and B(Girls)	050056407008 - Enhancing Skills and Knowledge (General)	056400700100 - COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	7,976,727.00	7,976,727.00	-	7,976,800.00
Building of Gate & Part Fencing	050056407009 - Enhancing Skills and Knowledge (General)	056400700100 - COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	12,640,000.00	12,640,000.00	-	12,640,000.00
Procurement of 1No 18 Seater Toyota Haice Bus New Model	020056408001 - Societal Re-orientation (General)	056400800100 - PLATEAU STATE SCHOLARSHIP BOARD	23010108 - PURCHASE OF BUSES	70981 - EDUCATION N.E.C	13110500 - JOS NORTH	27,500,000.00	27,500,000.00	-	27,500,000.00
Scholarship to Tertiary Students, Jos East Constituency	020056408002 - Societal Re-orientation (General)	056400800100 - PLATEAU STATE SCHOLARSHIP BOARD	23050128 - OTHER TANGIBLE NON-ASSETS	70981 - EDUCATION N.E.C	13110400 - JOS EAST	712,250.00	712,250.00	-	1,899,333.33
Scholarship to Student across Dengi Constituency	020056408003 - Societal Re-orientation (General)	056400800100 - PLATEAU STATE SCHOLARSHIP BOARD	23050128 - OTHER TANGIBLE NON-ASSETS	70981 - EDUCATION N.E.C	13120700 - KANAM	712,250.00	712,250.00	-	20,000,000.00
Scholarship to Students across Riyom Constituency	020056408004 - Societal Re-orientation (General)	056400800100 - PLATEAU STATE SCHOLARSHIP BOARD	23050128 - OTHER TANGIBLE NON-ASSETS	70981 - EDUCATION N.E.C	13111500 - RIYOM	712,250.00	712,250.00	-	1,899,333.33
Scholarship to Students across Miksa, Mikang Constituency	020056408005 - Societal Re-orientation (General)	056400800100 - PLATEAU STATE SCHOLARSHIP BOARD	23050128 - OTHER TANGIBLE NON-ASSETS	70981 - EDUCATION N.E.C	13131200 - MIKANG	712,250.00	712,250.00	-	10,000,000.00
Scholarship to Students across Jos North West Constituency	020056408006 - Societal Re-orientation (General)	056400800100 - PLATEAU STATE SCHOLARSHIP BOARD	23050128 - OTHER TANGIBLE NON-ASSETS	70981 - EDUCATION N.E.C	13110500 - JOS NORTH	712,250.00	712,250.00	-	15,000,000.00
allowances, Kumkwam, Langtang North Central	020056408007 - Societal Re-orientation (General)	056400800100 - PLATEAU STATE SCHOLARSHIP BOARD	23050128 - OTHER TANGIBLE NON-ASSETS	70981 - EDUCATION N.E.C	13130900 - LANGTANG NORTH	712,250.00	712,250.00	-	12,000,000.00
Scholarship to Students across Shendam Constituency	020056408008 - Societal Re-orientation (General)	056400800100 - PLATEAU STATE SCHOLARSHIP BOARD	23050128 - OTHER TANGIBLE NON-ASSETS	70981 - EDUCATION N.E.C	13131600 - SHENDAM	712,250.00	712,250.00	-	1,899,333.34
Scholarship to Students across Mangu South Constituency	020056408009 - Societal Re-orientation (General)	056400800100 - PLATEAU STATE SCHOLARSHIP BOARD	23050128 - OTHER TANGIBLE NON-ASSETS	70981 - EDUCATION N.E.C	13121100 - MANGU	712,250.00	712,250.00	-	5,000,000.00
CONSTITUENCY ALLOWANCE GENERAL	020051908001 - Societal Re-orientation (General)	056400800100 - PLATEAU STATE SCHOLARSHIP BOARD	23050128 - OTHER TANGIBLE NON-ASSETS	70961 - SUBSIDIARY SERVICES TO EDUCATION	13141800 - Statewide	55,000,000.00	55,000,000.00	-	55,000,000.00

01100100100	OFFICE OF THE EXECUTIVE				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,350,108,035.00	1,350,108,035.00	917,856,436.90	1,605,108,035.00
21	PERSONNEL COST	87,623,035.00	87,623,035.00	45,218,306.10	87,623,035.00
2101	SALARY	87,623,035.00	87,623,035.00	45,218,306.10	87,623,035.00
210101	SALARIES AND WAGES	87,623,035.00	87,623,035.00	45,218,306.10	87,623,035.00
21010101	SALARY	87,623,035.00	87,623,035.00	45,218,306.10	87,623,035.00
22	OTHER RECURRENT COSTS	900,000,000.00	900,000,000.00	872,638,130.80	1,150,000,000.00
2202	OVERHEAD COST	900,000,000.00	900,000,000.00	872,638,130.80	1,150,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	405,000,000.00	405,000,000.00	404,900,000.00	410,000,000.00
22020101	Local Travel and Transport: Training	5,000,000.00	5,000,000.00	4,900,000.00	10,000,000.00
22020102	Local Travel and Transport: Others	400,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00
220202	UTILITIES - GENERAL	8,700,000.00	8,700,000.00	8,412,000.00	16,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	4,900,000.00	10,000,000.00
22020203	INTERNET ACCESS CHARGES	700,000.00	700,000.00	608,000.00	1,000,000.00
22020205	WATER RATES	3,000,000.00	3,000,000.00	2,904,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	45,800,000.00	45,800,000.00	45,060,000.00	57,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	9,900,000.00	10,000,000.00
22020302	BOOKS	200,000.00	200,000.00	190,000.00	200,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	400,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	90,000.00	100,000.00
22020305	PRINTING OF NON SECURITY	3,000,000.00	3,000,000.00	2,900,000.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL	15,000,000.00	15,000,000.00	14,860,000.00	20,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS	15,000,000.00	15,000,000.00	14,900,000.00	20,000,000.00
22020315	Photo Materials	2,000,000.00	2,000,000.00	1,820,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	48,000,000.00	48,000,000.00	47,033,000.00	80,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,000,000.00	21,000,000.00	20,900,000.00	47,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	4,933,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	9,900,000.00	15,000,000.00
22020405	MAINTENANCE OF	5,000,000.00	5,000,000.00	4,500,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	4,900,000.00	5,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,000,000.00	2,000,000.00	1,900,000.00	3,000,000.00
220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	2,900,000.00	3,000,000.00
22020501	Local Training/Workshops and	3,000,000.00	3,000,000.00	2,900,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	5,000,000.00	4,900,000.00	20,000,000.00
22020601	Security Gadgets/Services	5,000,000.00	5,000,000.00	4,900,000.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	1,900,000.00	5,000,000.00
22020709	Consultancy Services (Others)	2,000,000.00	2,000,000.00	1,900,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	85,000,000.00	85,000,000.00	84,744,000.00	90,000,000.00
22020801	Motor Vehicle Fuel Cost	80,000,000.00	80,000,000.00	79,800,000.00	80,000,000.00
22020806	COOKING GAS/FUEL COST	5,000,000.00	5,000,000.00	4,944,000.00	10,000,000.00

011100100100 OFFICE OF THE EXECUTIVE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	297,500,000.00	297,500,000.00	272,789,130.80	467,500,000.00
22021001	Refreshment and Meals/Committee Expenses	80,000,000.00	80,000,000.00	79,942,000.00	100,000,000.00
22021003	General Allowance	50,000,000.00	50,000,000.00	49,060,000.00	60,000,000.00
22021004	Press Affairs/Publicity and Advertisement	50,000,000.00	50,000,000.00	26,777,130.80	80,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	500,000.00	335,000.00	500,000.00
22021007	Postages and Courier Service	1,000,000.00	1,000,000.00	900,000.00	1,000,000.00
22021008	Welfare Packages	50,000,000.00	50,000,000.00	49,925,000.00	70,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	6,000,000.00	6,000,000.00	5,900,000.00	6,000,000.00
22021016	General Programmes	60,000,000.00	60,000,000.00	59,950,000.00	150,000,000.00
23	CAPITAL EXPENDITURE	362,485,000.00	362,485,000.00	0.00	367,485,000.00
2301	FIXED ASSETS PURCHASED	65,000,000.00	65,000,000.00	0.00	70,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	65,000,000.00	65,000,000.00	0.00	70,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	40,000,000.00	40,000,000.00	0.00	45,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	82,000,000.00	82,000,000.00	0.00	82,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	82,000,000.00	82,000,000.00	0.00	82,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	75,000,000.00	75,000,000.00	0.00	75,000,000.00
23020128	OTHER CONSTRUCTION	7,000,000.00	7,000,000.00	0.00	7,000,000.00
2303	REHABILITATION / REPAIRS	215,485,000.00	215,485,000.00	0.00	215,485,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	215,485,000.00	215,485,000.00	0.00	215,485,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	110,000,000.00	110,000,000.00	0.00	110,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000.00	10,000,000.00	0.00	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	95,485,000.00	95,485,000.00	0.00	95,485,000.00



011100200100 OFFICE OF THE DEPUTY GOVERNOR					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	487,780,708.00	487,780,708.00	100,628,583.00	635,280,000.00
21	PERSONNEL COST	8,280,708.00	8,280,708.00	0.00	0.00
2101	SALARY	8,280,708.00	8,280,708.00	0.00	0.00
210101	SALARIES AND WAGES	8,280,708.00	8,280,708.00	0.00	0.00
21010101	SALARY	8,280,708.00	8,280,708.00	0.00	0.00
22	OTHER RECURRENT COSTS	340,000,000.00	340,000,000.00	91,842,383.00	390,140,000.00
2202	OVERHEAD COST	340,000,000.00	340,000,000.00	91,842,383.00	390,140,000.00
220201	TRAVEL & TRANSPORT - GENERAL	105,000,000.00	105,000,000.00	58,015,000.00	161,000,000.00
22020101	Local Travel and Transport: Training	10,000,000.00	10,000,000.00	4,110,000.00	14,000,000.00
22020102	Local Travel and Transport: Others	95,000,000.00	95,000,000.00	53,905,000.00	147,000,000.00
220202	UTILITIES - GENERAL	4,100,000.00	4,100,000.00	70,000.00	5,740,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	700,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	0.00	1,400,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	700,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	2,000,000.00	70,000.00	2,800,000.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	140,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	10,000,000.00	1,771,000.00	14,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	310,000.00	2,800,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	0.00	1,400,000.00
22020303	NEWSPAPERS	2,500,000.00	2,500,000.00	1,172,000.00	3,500,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	0.00	1,400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	29,000.00	1,400,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	260,000.00	700,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000.00	2,000,000.00	0.00	2,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,000,000.00	25,000,000.00	14,724,383.00	35,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	7,000,000.00	7,974,000.00	9,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	2,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00	7,000,000.00	4,545,383.00	9,800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	1,702,000.00	4,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	99,000.00	2,800,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	404,000.00	2,800,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	2,800,000.00
220205	TRAINING - GENERAL	2,500,000.00	2,500,000.00	0.00	3,500,000.00
22020501	Local Training/Workshops and Seminars	1,500,000.00	1,500,000.00	0.00	2,100,000.00
22020503	Annual Conferences	1,000,000.00	1,000,000.00	0.00	1,400,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,500,000.00	9,500,000.00	1,170,000.00	13,300,000.00
22020801	Motor Vehicle Fuel Cost	4,000,000.00	4,000,000.00	700,000.00	5,600,000.00
22020802	Other Transport Equipment Fuel Cost	1,000,000.00	1,000,000.00	190,000.00	1,400,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	2,000,000.00	2,000,000.00	0.00	2,800,000.00
22020806	COOKING GAS/FUEL COST	2,500,000.00	2,500,000.00	280,000.00	3,500,000.00

01100200100 OFFICE OF THE DEPUTY GOVERNOR					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	183,900,000.00	183,900,000.00	16,092,000.00	157,600,000.00
22021001	Refreshment and Meals/Committee Expenses	5,000,000.00	5,000,000.00	322,000.00	7,000,000.00
22021003	General Allowance	23,000,000.00	23,000,000.00	11,615,000.00	32,200,000.00
22021004	Press Affairs/Publicity and Advertisement	3,000,000.00	3,000,000.00	840,000.00	4,200,000.00
22021005	Medical Expenses and HIV/AIDS Control	1,000,000.00	1,000,000.00	845,000.00	1,400,000.00
22021007	Postages and Courier Service	400,000.00	400,000.00	0.00	700,000.00
22021008	Welfare Packages	1,500,000.00	1,500,000.00	2,470,000.00	2,100,000.00
22021065	COVID-19 Related Expenditure	150,000,000.00	150,000,000.00	0.00	110,000,000.00
23	CAPITAL EXPENDITURE	139,500,000.00	139,500,000.00	8,786,200.00	245,140,000.00
2301	FIXED ASSETS PURCHASED	111,500,000.00	111,500,000.00	8,786,200.00	207,020,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	111,500,000.00	111,500,000.00	8,786,200.00	207,020,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	5,000,000.00	5,000,000.00	0.00	7,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	28,000,000.00
23010108	PURCHASE OF BUSES	15,000,000.00	15,000,000.00	0.00	21,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	0.00	14,000,000.00
23010113	PURCHASE OF COMPUTERS	16,300,000.00	16,300,000.00	0.00	22,820,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	5,000,000.00	130,000.00	7,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000.00	30,000,000.00	0.00	42,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000.00	10,000,000.00	8,656,200.00	21,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	3,000,000.00	3,000,000.00	0.00	3,120,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	17,200,000.00	17,200,000.00	0.00	38,080,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	10,000,000.00	0.00	14,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	0.00	14,000,000.00
23020128	OTHER CONSTRUCTION	10,000,000.00	10,000,000.00	0.00	14,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	15,000,000.00	0.00	21,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	15,000,000.00	0.00	21,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,000,000.00	15,000,000.00	0.00	21,000,000.00
2305	OTHER CAPITAL PROJECTS	3,000,000.00	3,000,000.00	0.00	3,120,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,000,000.00	3,000,000.00	0.00	3,120,000.00
23050128	OTHER TANGIBLE NON-ASSETS	3,000,000.00	3,000,000.00	0.00	3,120,000.00

011100400100 PLATEAU STATE BOUNDARY COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	53,272,668.00	53,272,668.00	14,858,910.61	98,378,675.00
21	PERSONNEL COST	4,072,668.00	4,072,668.00	1,550,910.61	4,178,675.00
2101	SALARY	4,072,668.00	4,072,668.00	1,550,910.61	4,178,675.00
210101	SALARIES AND WAGES	4,072,668.00	4,072,668.00	1,550,910.61	4,178,675.00
21010101	SALARY	4,072,668.00	4,072,668.00	1,550,910.61	4,178,675.00
22	OTHER RECURRENT COSTS	41,200,000.00	41,200,000.00	13,308,000.00	53,200,000.00
2202	OVERHEAD COST	41,200,000.00	41,200,000.00	13,308,000.00	53,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	600,000.00	0.00	600,000.00
22020101	Local Travel and Transport: Training	100,000.00	100,000.00	0.00	100,000.00
22020102	Local Travel and Transport: Others	500,000.00	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	110,000.00	110,000.00	0.00	110,000.00
22020201	ELECTRICITY CHARGES	30,000.00	30,000.00	0.00	30,000.00
22020203	INTERNET ACCESS CHARGES	20,000.00	20,000.00	0.00	20,000.00
22020205	WATER RATES	30,000.00	30,000.00	0.00	30,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	30,000.00	30,000.00	0.00	30,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	400,000.00	0.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	200,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020303	NEWSPAPERS	40,000.00	40,000.00	0.00	40,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000.00	60,000.00	0.00	60,000.00
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	850,000.00	0.00	850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	50,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	700,000.00	700,000.00	0.00	700,000.00
22020501	Local Training/Workshops and Seminars	500,000.00	500,000.00	0.00	500,000.00
22020503	Annual Conferences	200,000.00	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	36,000,000.00	36,000,000.00	13,308,000.00	48,000,000.00
22020716	Boundary Demarcation	36,000,000.00	36,000,000.00	13,308,000.00	48,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	400,000.00	0.00	400,000.00
22020801	Motor Vehicle Fuel Cost	400,000.00	400,000.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020901	Bank Charges (Other than Interest)	100,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,040,000.00	2,040,000.00	0.00	2,040,000.00
22021001	Refreshment and Meals/Committee Expenses	300,000.00	300,000.00	0.00	300,000.00
22021004	Press Affairs/Publicity and Advertisement	100,000.00	100,000.00	0.00	100,000.00
22021005	Medical Expenses and HIV/AIDS Control	40,000.00	40,000.00	0.00	40,000.00
22021007	Postages and Courier Service	100,000.00	100,000.00	0.00	100,000.00
22021008	Welfare Packages	250,000.00	250,000.00	0.00	250,000.00
22021015	Special Days/Celebrations and Awards Festivals	100,000.00	100,000.00	0.00	100,000.00
22021016	General Programmes	150,000.00	150,000.00	0.00	150,000.00
22021065	COVID-19 Related Expenditure	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	8,000,000.00	8,000,000.00	0.00	41,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	5,000,000.00	0.00	38,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00	0.00	38,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	33,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
2303	REHABILITATION / REPAIRS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000.00	3,000,000.00	0.00	3,000,000.00

011100800100 PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	90,800,000.00	90,800,000.00	2,262,000.00	90,800,000.00
22	OTHER RECURRENT COSTS	49,000,000.00	49,000,000.00	1,131,000.00	49,000,000.00
2202	OVERHEAD COST	49,000,000.00	49,000,000.00	1,131,000.00	49,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,400,000.00	2,400,000.00	0.00	2,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	0.00	400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,200,000.00	3,200,000.00	0.00	3,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	3,476,000.00	3,476,000.00	0.00	3,476,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020503	Annual Conferences	1,476,000.00	1,476,000.00	0.00	1,476,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020601	Security Gadgets/Services	500,000.00	500,000.00	0.00	500,000.00
22020605	Cleaning and Fumigation Services	500,000.00	500,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020709	Consultancy Services (Others)	500,000.00	500,000.00	0.00	500,000.00
22020719	Monitoring and Evaluation Expenses	500,000.00	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	1,100,000.00	0.00	1,100,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	0.00	500,000.00
22020802	Other Transport Equipment Fuel Cost	500,000.00	500,000.00	0.00	500,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	100,000.00	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000.00	1,000.00	0.00	1,000.00
22020901	Bank Charges (Other than Interest)	1,000.00	1,000.00	0.00	1,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	33,823,000.00	33,823,000.00	1,131,000.00	33,823,000.00
22021001	Refreshment and Meals/Committee Expenses	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22021003	General Allowance	10,000,000.00	10,000,000.00	1,131,000.00	10,000,000.00
22021004	Press Affairs/Publicity and Advertisement	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	500,000.00	0.00	500,000.00
22021007	Postages and Courier Service	100,000.00	100,000.00	0.00	100,000.00
22021008	Welfare Packages	500,000.00	500,000.00	0.00	500,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	500,000.00	500,000.00	0.00	500,000.00
22021060	PURCHASE OF EQUIPMENT	622,210.00	622,210.00	0.00	622,210.00
22021065	COVID-19 Related Expenditure	18,600,790.00	18,600,790.00	0.00	18,600,790.00
23	CAPITAL EXPENDITURE	41,800,000.00	41,800,000.00	1,131,000.00	41,800,000.00
2301	FIXED ASSETS PURCHASED	41,800,000.00	41,800,000.00	1,131,000.00	41,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	41,800,000.00	41,800,000.00	1,131,000.00	41,800,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	41,800,000.00	41,800,000.00	1,131,000.00	41,800,000.00

011103100100		PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY			
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,623,810,992.00	1,623,810,992.00	17,212,378.78	777,219,237.00
21	PERSONNEL COST	72,510,992.00	72,510,992.00	17,212,378.78	44,619,237.00
2101	SALARY	72,510,992.00	72,510,992.00	17,212,378.78	44,619,237.00
210101	SALARIES AND WAGES	72,510,992.00	72,510,992.00	17,212,378.78	44,619,237.00
21010101	SALARY	72,510,992.00	72,510,992.00	17,212,378.78	44,619,237.00
22	OTHER RECURRENT COSTS	71,250,000.00	71,250,000.00	0.00	71,250,000.00
2202	OVERHEAD COST	71,250,000.00	71,250,000.00	0.00	71,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020101	Local Travel and Transport: Training	750,000.00	750,000.00	0.00	750,000.00
22020102	Local Travel and Transport: Others	750,000.00	750,000.00	0.00	750,000.00
220202	UTILITIES - GENERAL	1,800,000.00	1,800,000.00	0.00	1,800,000.00
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	0.00	150,000.00
22020202	TELEPHONE CHARGES	75,000.00	75,000.00	0.00	75,000.00
22020205	WATER RATES	75,000.00	75,000.00	0.00	75,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,500,000.00	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,050,000.00	1,050,000.00	0.00	1,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000.00	750,000.00	0.00	750,000.00
22020302	BOOKS	75,000.00	75,000.00	0.00	75,000.00
22020303	NEWSPAPERS	75,000.00	75,000.00	0.00	75,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	750,000.00	750,000.00	0.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000.00	750,000.00	0.00	750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000.00	750,000.00	0.00	750,000.00
22020406	OTHER MAINTENANCE SERVICES	750,000.00	750,000.00	0.00	750,000.00
220205	TRAINING - GENERAL	750,000.00	750,000.00	0.00	750,000.00
22020501	Local Training/Workshops and Seminars	750,000.00	750,000.00	0.00	750,000.00
220208	FUEL & LUBRICANTS - GENERAL	750,000.00	750,000.00	0.00	750,000.00
22020801	Motor Vehicle Fuel Cost	750,000.00	750,000.00	0.00	750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	62,400,000.00	62,400,000.00	0.00	62,400,000.00
22021001	Refreshment and Meals/Committee Expenses	750,000.00	750,000.00	0.00	750,000.00
22021003	General Allowance	1,125,000.00	1,125,000.00	0.00	1,125,000.00
22021004	Press Affairs/Publicity and Advertisement	750,000.00	750,000.00	0.00	750,000.00
22021005	Medical Expenses and HIV/AIDS Control	450,000.00	450,000.00	0.00	450,000.00
22021007	Postages and Courier Service	75,000.00	75,000.00	0.00	75,000.00
22021008	Welfare Packages	750,000.00	750,000.00	0.00	750,000.00
22021016	General Programmes	21,000,000.00	21,000,000.00	0.00	21,000,000.00
22021065	COVID-19 Related Expenditure	37,500,000.00	37,500,000.00	0.00	37,500,000.00
23	CAPITAL EXPENDITURE	1,480,050,000.00	1,480,050,000.00	0.00	661,350,000.00
2301	FIXED ASSETS PURCHASED	29,250,000.00	29,250,000.00	0.00	29,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,250,000.00	29,250,000.00	0.00	29,250,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,100,000.00	2,100,000.00	0.00	2,100,000.00
23010113	PURCHASE OF COMPUTERS	7,800,000.00	7,800,000.00	0.00	7,800,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	300,000.00	300,000.00	0.00	300,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	750,000.00	750,000.00	0.00	750,000.00
23010118	PURCHASE OF SCANNERS	150,000.00	150,000.00	0.00	150,000.00
23010119	PURCHASE OF POWER GENERATING SET	3,300,000.00	3,300,000.00	0.00	3,300,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	14,850,000.00	14,850,000.00	0.00	14,850,000.00
2305	OTHER CAPITAL PROJECTS	1,450,800,000.00	1,450,800,000.00	0.00	632,100,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,450,800,000.00	1,450,800,000.00	0.00	632,100,000.00
23050128	OTHER TANGIBLE NON-ASSETS	1,450,800,000.00	1,450,800,000.00	0.00	632,100,000.00

011103200100 INFRASTRUCTURE PROMOTION AND REGULATORY AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	283,350,000.00	283,350,000.00	0.00	274,750,000.00
21	PERSONNEL COST	28,600,000.00	28,600,000.00	0.00	0.00
2101	SALARY	28,600,000.00	28,600,000.00	0.00	0.00
210101	SALARIES AND WAGES	28,600,000.00	28,600,000.00	0.00	0.00
21010101	SALARY	28,600,000.00	28,600,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	144,750,000.00	144,750,000.00	0.00	164,750,000.00
2202	OVERHEAD COST	144,750,000.00	144,750,000.00	0.00	164,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	27,000,000.00	27,000,000.00	0.00	27,000,000.00
22020101	Local Travel and Transport: Training	7,000,000.00	7,000,000.00	0.00	7,000,000.00
22020102	Local Travel and Transport: Others	20,000,000.00	20,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	600,000.00	600,000.00	0.00	600,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,550,000.00	2,550,000.00	0.00	2,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00	0.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	450,000.00	450,000.00	0.00	450,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000.00	1,300,000.00	0.00	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	76,000,000.00	76,000,000.00	0.00	76,000,000.00
22020709	Consultancy Services (Others)	70,000,000.00	70,000,000.00	0.00	70,000,000.00
22020711	Planning Research & Statistics	6,000,000.00	6,000,000.00	0.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	37,100,000.00	37,100,000.00	0.00	57,100,000.00
22021001	Refreshment and Meals/Committee Expenses	400,000.00	400,000.00	0.00	400,000.00
22021002	FAAC(Annual contribution/Honourarium)	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22021003	General Allowance	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021004	Press Affairs/Publicity and Advertisement	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22021007	Postages and Courier Service	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22021008	Welfare Packages	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22021016	General Programmes	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22021023	Citizens Right Centre Services/TOWNHALL MEETING(CITIZENS/STAKEHOLDERS ENGAGEMENT)	0.00	0.00	0.00	20,000,000.00
22021068	PRIVATE INVESTMENT FORUM Expenses	8,000,000.00	8,000,000.00	0.00	8,000,000.00
23	CAPITAL EXPENDITURE	110,000,000.00	110,000,000.00	0.00	110,000,000.00
2301	FIXED ASSETS PURCHASED	90,000,000.00	90,000,000.00	0.00	90,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,000,000.00	90,000,000.00	0.00	90,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	30,000,000.00	0.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	25,000,000.00	25,000,000.00	0.00	25,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	30,000,000.00	30,000,000.00	0.00	30,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	20,000,000.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	20,000,000.00	0.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	0.00	20,000,000.00

011103300100	PLATEAU STATE AIDS CONTROL AGENCY				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	45,000,000.00	45,000,000.00	1,840,000.00	45,000,000.00
22	OTHER RECURRENT COSTS	20,000,000.00	20,000,000.00	1,840,000.00	20,000,000.00
2202	OVERHEAD COST	20,000,000.00	20,000,000.00	1,840,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	1,640,000.00	2,000,000.00
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	800,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00	840,000.00	1,000,000.00
220202	UTILITIES - GENERAL	1,300,000.00	1,300,000.00	0.00	1,300,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	0.00	200,000.00
22020202	TELEPHONE CHARGES	400,000.00	400,000.00	0.00	400,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020205	WATER RATES	200,000.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	950,000.00	950,000.00	0.00	950,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	500,000.00
22020303	NEWSPAPERS	250,000.00	250,000.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	2,400,000.00	100,000.00	2,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	100,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	800,000.00	800,000.00	0.00	800,000.00
22020501	Local Training/Workshops and Seminars	300,000.00	300,000.00	0.00	300,000.00
22020503	Annual Conferences	500,000.00	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22020601	Security Gadgets/Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020605	Cleaning and Fumigation Services	200,000.00	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020719	Monitoring and Evaluation Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	100,000.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	800,000.00	800,000.00	100,000.00	800,000.00
22020802	Other Transport Equipment Fuel Cost	400,000.00	400,000.00	0.00	400,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	300,000.00	300,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	600,000.00	600,000.00	0.00	600,000.00
22020901	Bank Charges (Other than Interest)	300,000.00	300,000.00	0.00	300,000.00
22020906	INSURANCE PREMIUM	300,000.00	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,250,000.00	8,250,000.00	0.00	8,250,000.00
22021001	Refreshment and Meals/Committee Expenses	500,000.00	500,000.00	0.00	500,000.00
22021003	General Allowance	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021004	Press Affairs/Publicity and Advertisement	350,000.00	350,000.00	0.00	350,000.00
22021007	Postages and Courier Service	200,000.00	200,000.00	0.00	200,000.00
22021010	Subscription to Professional Bodies	350,000.00	350,000.00	0.00	350,000.00
22021015	Special Days/Celebrations and Awards Festivals	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021065	COVID-19 Related Expenditure	4,850,000.00	4,850,000.00	0.00	4,850,000.00
23	CAPITAL EXPENDITURE	25,000,000.00	25,000,000.00	0.00	25,000,000.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	25,000,000.00	0.00	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	25,000,000.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	500,000.00	0.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	400,000.00	400,000.00	0.00	400,000.00
23010119	PURCHASE OF POWER GENERATING SET	100,000.00	100,000.00	0.00	100,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23,000,000.00	23,000,000.00	0.00	23,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	1,000,000.00	1,000,000.00	0.00	1,000,000.00

011103500100	PLATEAU STATE PENSION BOARD				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	27,000,000.00	27,000,000.00	2,502,500.00	77,300,000.00
22	OTHER RECURRENT COSTS	9,000,000.00	9,000,000.00	0.00	9,300,000.00
2202	OVERHEAD COST	9,000,000.00	9,000,000.00	0.00	9,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	400,000.00	0.00	400,000.00
22020101	Local Travel and Transport: Training	400,000.00	400,000.00	0.00	400,000.00
220202	UTILITIES - GENERAL	350,000.00	350,000.00	0.00	350,000.00
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020205	WATER RATES	150,000.00	150,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00	0.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	400,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	700,000.00	0.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	150,000.00	0.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	150,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020501	Local Training/Workshops and Seminars	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020801	Motor Vehicle Fuel Cost	300,000.00	300,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	150,000.00	0.00	150,000.00
22020901	Bank Charges (Other than Interest)	150,000.00	150,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	6,000,000.00	0.00	6,300,000.00
22021001	Refreshment and Meals/Committee Expenses	100,000.00	100,000.00	0.00	100,000.00
22021002	FAAC(Annual contribution/Honourarium)	700,000.00	700,000.00	0.00	700,000.00
22021004	Press Affairs/Publicity and Advertisement	400,000.00	400,000.00	0.00	400,000.00
22021005	Medical Expenses and HIV/AIDS Control	100,000.00	100,000.00	0.00	100,000.00
22021065	COVID-19 Related Expenditure	4,700,000.00	4,700,000.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	18,000,000.00	18,000,000.00	2,502,500.00	68,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	5,000,000.00	2,502,500.00	35,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00	2,502,500.00	35,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,500,000.00	2,500,000.00	0.00	35,000,000.00
23010113	PURCHASE OF COMPUTERS	2,500,000.00	2,500,000.00	2,502,500.00	0.00
2303	REHABILITATION / REPAIRS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	10,000,000.00	0.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	10,000,000.00	0.00	30,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	10,000,000.00	10,000,000.00	0.00	30,000,000.00

011108400100 PLATEAU STATE OPERATION RAINBOW					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,087,500,000.00	1,087,500,000.00	359,345,850.00	1,157,000,000.00
22	OTHER RECURRENT COSTS	747,500,000.00	747,500,000.00	359,345,850.00	817,000,000.00
2202	OVERHEAD COST	747,500,000.00	747,500,000.00	359,345,850.00	817,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	8,000,000.00	5,000.00	8,000,000.00
22020101	Local Travel and Transport: Training	2,000,000.00	2,000,000.00	5,000.00	2,000,000.00
22020102	Local Travel and Transport: Others	6,000,000.00	6,000,000.00	0.00	6,000,000.00
220202	UTILITIES - GENERAL	7,000,000.00	7,000,000.00	1,083,500.00	7,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	1,083,500.00	2,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,000,000.00	4,000,000.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000.00	8,000,000.00	590,600.00	8,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	590,600.00	5,000,000.00
22020314	Production of Public Enlightenment/Citizens Engagement Materials(Budget Process)	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	43,000,000.00	43,000,000.00	15,067,650.00	43,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000.00	30,000,000.00	7,976,950.00	30,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	49,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,500,000.00	6,500,000.00	7,041,700.00	6,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	8,000,000.00	8,000,000.00	128,000.00	8,000,000.00
22020501	Local Training/Workshops and Seminars	8,000,000.00	8,000,000.00	128,000.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	451,000,000.00	451,000,000.00	237,610,500.00	501,000,000.00
22020601	Security Gadgets/Services	1,000,000.00	1,000,000.00	66,410,500.00	1,000,000.00
22020604	Security Vote (Including Operations)	450,000,000.00	450,000,000.00	171,200,000.00	500,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	6,800,000.00	1,000,000.00
22020709	Consultancy Services (Others)	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020710	Audit Fees	0.00	0.00	6,800,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	25,000,000.00	25,000,000.00	15,500,000.00	44,500,000.00
22020801	Motor Vehicle Fuel Cost	25,000,000.00	25,000,000.00	15,500,000.00	44,500,000.00
220209	FINANCIAL CHARGES - GENERAL	600,000.00	600,000.00	0.00	600,000.00
22020901	Bank Charges (Other than Interest)	600,000.00	600,000.00	0.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	195,900,000.00	195,900,000.00	82,560,600.00	195,900,000.00
22021002	FAAC(Annual contribution/Honourarium)	1,000,000.00	1,000,000.00	27,238,600.00	1,000,000.00
22021003	General Allowance	190,900,000.00	190,900,000.00	55,322,000.00	190,900,000.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	500,000.00	0.00	500,000.00
22021049	Recruitment and Appointment	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021065	COVID-19 Related Expenditure	2,500,000.00	2,500,000.00	0.00	2,500,000.00
23	CAPITAL EXPENDITURE	340,000,000.00	340,000,000.00	0.00	340,000,000.00
2301	FIXED ASSETS PURCHASED	340,000,000.00	340,000,000.00	0.00	340,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	340,000,000.00	340,000,000.00	0.00	340,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	340,000,000.00	340,000,000.00	0.00	340,000,000.00

011108500100	PLATEAU STATE PEACE BUILDING AGENCY				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	51,159,200.00	51,159,200.00	101,039,950.00	51,159,200.00
22	OTHER RECURRENT COSTS	49,459,200.00	49,459,200.00	101,039,950.00	49,459,200.00
2202	OVERHEAD COST	49,459,200.00	49,459,200.00	101,039,950.00	49,459,200.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22020101	Local Travel and Transport: Training	200,000.00	200,000.00	0.00	200,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	260,000.00	260,000.00	0.00	260,000.00
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	0.00	150,000.00
22020202	TELEPHONE CHARGES	20,000.00	20,000.00	0.00	20,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00	0.00	50,000.00
22020205	WATER RATES	20,000.00	20,000.00	0.00	20,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	20,000.00	20,000.00	0.00	20,000.00
220203	MATERIALS & SUPPLIES - GENERAL	510,000.00	510,000.00	0.00	510,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	0.00	400,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020303	NEWSPAPERS	20,000.00	20,000.00	0.00	20,000.00
22020304	MAGAZINES & PERIODICALS	20,000.00	20,000.00	0.00	20,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000.00	20,000.00	0.00	20,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	900,000.00	1,592,750.00	900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	1,592,750.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	0.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	500,000.00	500,000.00	0.00	500,000.00
22020503	Annual Conferences	500,000.00	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020602	Rent of office	2,500,000.00	2,500,000.00	0.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020709	Consultancy Services (Others)	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020801	Motor Vehicle Fuel Cost	300,000.00	300,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	Bank Charges (Other than Interest)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	42,639,200.00	42,639,200.00	99,447,200.00	42,639,200.00
22021001	Refreshment and Meals/Committee Expenses	1,300,000.00	1,300,000.00	0.00	1,300,000.00
22021003	General Allowance	500,000.00	500,000.00	0.00	500,000.00
22021004	Press Affairs/Publicity and Advertisement	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	20,000.00	20,000.00	0.00	20,000.00
22021007	Postages and Courier Service	20,000.00	20,000.00	0.00	20,000.00
22021008	Welfare Packages	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021016	General Programmes	30,000,000.00	30,000,000.00	99,447,200.00	30,000,000.00
22021065	COVID-19 Related Expenditure	2,799,200.00	2,799,200.00	0.00	2,799,200.00

011108500100 PLATEAU STATE PEACE BUILDING AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23	CAPITAL EXPENDITURE	1,700,000.00	1,700,000.00	0.00	1,700,000.00
2301	FIXED ASSETS PURCHASED	1,700,000.00	1,700,000.00	0.00	1,700,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,700,000.00	1,700,000.00	0.00	1,700,000.00
23010113	PURCHASE OF COMPUTERS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	100,000.00	100,000.00	0.00	100,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	100,000.00	100,000.00	0.00	100,000.00

011108600100 PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,448,032,836.49	1,448,032,836.49	184,437,517.79	1,486,347,000.00
21	PERSONNEL COST	20,275,836.49	20,275,836.49	4,796,732.32	57,804,000.00
2101	SALARY	20,275,836.49	20,275,836.49	4,796,732.32	57,804,000.00
210101	SALARIES AND WAGES	20,275,836.49	20,275,836.49	4,796,732.32	57,804,000.00
21010101	SALARY	20,275,836.49	20,275,836.49	4,796,732.32	57,804,000.00
22	OTHER RECURRENT COSTS	457,002,000.00	457,002,000.00	153,676,678.66	420,143,000.00
2202	OVERHEAD COST	457,002,000.00	457,002,000.00	153,676,678.66	420,143,000.00
220201	TRAVEL & TRANSPORT - GENERAL	53,000,000.00	53,000,000.00	0.00	10,000,000.00
22020101	Local Travel and Transport: Training	39,000,000.00	39,000,000.00	0.00	5,000,000.00
22020102	Local Travel and Transport: Others	14,000,000.00	14,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	6,720,000.00	6,720,000.00	421,000.00	11,550,000.00
22020201	ELECTRICITY CHARGES	840,000.00	840,000.00	348,500.00	1,000,000.00
22020202	TELEPHONE CHARGES	800,000.00	800,000.00	0.00	800,000.00
22020203	INTERNET ACCESS CHARGES	850,000.00	850,000.00	0.00	850,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	550,000.00	550,000.00	0.00	200,000.00
22020205	WATER RATES	230,000.00	230,000.00	0.00	500,000.00
22020206	SEWERAGE CHARGES	200,000.00	200,000.00	72,500.00	200,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,250,000.00	3,250,000.00	0.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,500,000.00	12,500,000.00	4,542,797.50	11,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000.00	6,500,000.00	4,542,797.50	8,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	6,000,000.00	6,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,300,000.00	8,300,000.00	2,625,930.00	12,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	601,400.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	747,500.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	1,010,030.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	267,000.00	2,000,000.00
220205	TRAINING - GENERAL	30,000,000.00	30,000,000.00	183,600.00	10,000,000.00
22020501	Local Training/Workshops and Seminars	30,000,000.00	30,000,000.00	183,600.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	7,700,000.00	7,700,000.00	2,970,695.00	16,000,000.00
22020604	Security Vote (Including Operations)	6,300,000.00	6,300,000.00	495,000.00	14,000,000.00
22020605	Cleaning and Fumigation Services	1,400,000.00	1,400,000.00	2,475,695.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	221,000,000.00	221,000,000.00	126,298,520.00	228,358,000.00
22020709	Consultancy Services (Others)	200,000,000.00	200,000,000.00	126,128,520.00	207,358,000.00
22020719	Monitoring and Evaluation Expenses	21,000,000.00	21,000,000.00	170,000.00	21,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	18,450,000.00	18,450,000.00	6,729,050.00	20,500,000.00
22020801	Motor Vehicle Fuel Cost	10,500,000.00	10,500,000.00	4,467,300.00	10,500,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	7,950,000.00	7,950,000.00	2,261,750.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	8,600,000.00	8,600,000.00	3,136.16	8,600,000.00
22020901	Bank Charges (Other than Interest)	500,000.00	500,000.00	3,136.16	500,000.00
22020906	INSURANCE PREMIUM	8,100,000.00	8,100,000.00	0.00	8,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	90,732,000.00	90,732,000.00	9,901,950.00	91,635,000.00
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	2,000,000.00	831,500.00	2,000,000.00
22021003	General Allowance	60,612,000.00	60,612,000.00	4,863,750.00	60,615,000.00
22021004	Press Affairs/Publicity and Advertisement	9,300,000.00	9,300,000.00	0.00	10,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	400,000.00	400,000.00	0.00	400,000.00
22021007	Postages and Courier Service	120,000.00	120,000.00	0.00	120,000.00
22021015	Special Days/Celebrations and Awards Festivals	800,000.00	800,000.00	0.00	0.00
22021050	Gender expenses	200,000.00	200,000.00	0.00	200,000.00
22021051	Community Programme Launch/Commissioning Expenses	3,300,000.00	3,300,000.00	501,700.00	3,300,000.00
22021052	PRA and Other Field Approval	14,000,000.00	14,000,000.00	3,705,000.00	15,000,000.00

011108600100 PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23	CAPITAL EXPENDITURE	970,755,000.00	970,755,000.00	25,964,106.81	1,008,400,000.00
2301	FIXED ASSETS PURCHASED	28,400,000.00	28,400,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,400,000.00	28,400,000.00	0.00	0.00
23010106	PURCHASE OF VANS	25,000,000.00	25,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	3,400,000.00	3,400,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	942,355,000.00	942,355,000.00	25,964,106.81	1,008,400,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	942,355,000.00	942,355,000.00	25,964,106.81	1,008,400,000.00
23050128	OTHER TANGIBLE NON-ASSETS	942,355,000.00	942,355,000.00	25,964,106.81	1,008,400,000.00

016100100100 OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	4,888,156,478.82	4,888,156,478.82	2,449,886,785.97	11,217,500,000.00
22	OTHER RECURRENT COSTS	4,494,341,335.00	4,494,341,335.00	2,189,725,298.47	6,150,000,000.00
2202	OVERHEAD COST	4,494,341,335.00	4,494,341,335.00	2,189,725,298.47	6,150,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000.00	30,000,000.00	11,820,000.00	45,000,000.00
22020102	Local Travel and Transport: Others	20,000,000.00	20,000,000.00	11,820,000.00	30,000,000.00
22020104	International Travel and Transport: Others	10,000,000.00	10,000,000.00	0.00	15,000,000.00
220202	UTILITIES - GENERAL	700,000.00	700,000.00	0.00	700,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	0.00	3,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	300,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	205,300,000.00	205,300,000.00	131,600,000.00	258,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	0.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000,000.00	200,000,000.00	131,600,000.00	250,000,000.00
220205	TRAINING - GENERAL	7,000,000.00	7,000,000.00	0.00	7,400,000.00
22020501	Local Training/Workshops and Seminars	4,000,000.00	4,000,000.00	0.00	4,400,000.00
22020503	Annual Conferences	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	3,010,000,000.00	3,010,000,000.00	1,709,401,900.00	4,130,000,000.00
22020604	Security Vote (Including Operations)	3,000,000,000.00	3,000,000,000.00	1,699,401,900.00	4,100,000,000.00
22020606	Burial Expenses	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020703	Legal Services	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,300,000.00	3,300,000.00	0.00	3,300,000.00
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020802	Other Transport Equipment Fuel Cost	300,000.00	300,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	1,000,000.00	65,902.22	1,000,000.00
22020901	Bank Charges (Other than Interest)	1,000,000.00	1,000,000.00	65,902.22	1,000,000.00

016100100100 OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	1,230,041,335.00	1,230,041,335.00	336,837,496.25	1,695,700,000.00
22021001	Refreshment and Meals/Committee Expenses	200,000,000.00	200,000,000.00	94,440,000.00	250,000,000.00
22021003	General Allowance	154,941,335.00	154,941,335.00	34,762,335.00	400,000,000.00
22021004	Press Affairs/Publicity and Advertisement	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	100,000.00	100,000.00	0.00	120,000,000.00
22021007	Postages and Courier Service	200,000.00	200,000.00	0.00	200,000.00
22021008	Welfare Packages	250,000,000.00	250,000,000.00	171,010,161.25	300,000,000.00
22021010	Subscription to Professional Bodies	300,000.00	300,000.00	0.00	1,000,000.00
22021013	Annual Budget Expenses and Administration	500,000.00	500,000.00	0.00	500,000.00
22021016	General Programmes	30,000,000.00	30,000,000.00	2,725,000.00	30,000,000.00
22021018	Chief Economic Advisers' Office/Common Wealth Parliamentary Association	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22021028	Aid to Voluntary Organizations	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22021049	Recruitment and Appointment	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021065	COVID-19 Related Expenditure	179,000,000.00	179,000,000.00	0.00	179,000,000.00
22021067	CITIZENS/PUBLIC ENGAGEMENT FORUM Expenses	268,000,000.00	268,000,000.00	33,900,000.00	268,000,000.00
22021068	PRIVATE INVESTMENT FORUM Expenses	120,000,000.00	120,000,000.00	0.00	120,000,000.00
23	CAPITAL EXPENDITURE	393,815,143.82	393,815,143.82	260,161,487.50	5,067,500,000.00
2301	FIXED ASSETS PURCHASED	325,315,143.82	325,315,143.82	260,161,487.50	4,852,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	325,315,143.82	325,315,143.82	260,161,487.50	4,852,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	300,815,143.82	300,815,143.82	40,000,000.00	4,500,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,500,000.00	2,500,000.00	220,161,487.50	2,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	22,000,000.00	22,000,000.00	0.00	350,000,000.00
2302	CONSTRUCTION / PROVISION	30,000,000.00	30,000,000.00	0.00	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000.00	30,000,000.00	0.00	30,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	0.00	30,000,000.00
2303	REHABILITATION / REPAIRS	28,500,000.00	28,500,000.00	0.00	155,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	28,500,000.00	28,500,000.00	0.00	155,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,000,000.00	1,000,000.00	0.00	60,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	20,000,000.00	20,000,000.00	0.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,500,000.00	7,500,000.00	0.00	45,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	10,000,000.00	0.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	10,000,000.00	0.00	30,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	10,000,000.00	10,000,000.00	0.00	30,000,000.00



016103700100 PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	579,975,853.00	579,975,853.00	4,156,332.28	930,784,659.00
21	PERSONNEL COST	6,955,853.00	6,955,853.00	4,156,332.28	10,784,659.00
2101	SALARY	6,955,853.00	6,955,853.00	4,156,332.28	10,784,659.00
210101	SALARIES AND WAGES	6,955,853.00	6,955,853.00	4,156,332.28	10,784,659.00
21010101	SALARY	6,955,853.00	6,955,853.00	4,156,332.28	10,784,659.00
22	OTHER RECURRENT COSTS	542,550,000.00	542,550,000.00	0.00	790,000,000.00
2202	OVERHEAD COST	542,550,000.00	542,550,000.00	0.00	790,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,200,000.00	500,200,000.00	0.00	750,200,000.00
22020101	Local Travel and Transport: Training	100,000.00	100,000.00	0.00	100,000.00
22020102	Local Travel and Transport: Others	100,000.00	100,000.00	0.00	100,000.00
22020104	International Travel and Transport: Others	500,000,000.00	500,000,000.00	0.00	750,000,000.00
220202	UTILITIES - GENERAL	850,000.00	850,000.00	0.00	850,000.00
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	0.00	300,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	250,000.00	0.00	250,000.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	400,000.00	0.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	200,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	400,000.00	0.00	400,000.00
22020501	Local Training/Workshops and Seminars	200,000.00	200,000.00	0.00	200,000.00
22020503	Annual Conferences	200,000.00	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	40,200,000.00	40,200,000.00	0.00	37,650,000.00
22021001	Refreshment and Meals/Committee Expenses	100,000.00	100,000.00	0.00	100,000.00
22021005	Medical Expenses and HIV/AIDS Control	100,000.00	100,000.00	0.00	100,000.00
22021065	COVID-19 Related Expenditure	40,000,000.00	40,000,000.00	0.00	37,450,000.00
23	CAPITAL EXPENDITURE	30,470,000.00	30,470,000.00	0.00	130,000,000.00
2301	FIXED ASSETS PURCHASED	7,470,000.00	7,470,000.00	0.00	107,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,470,000.00	7,470,000.00	0.00	107,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	60,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,470,000.00	7,470,000.00	0.00	7,000,000.00
2302	CONSTRUCTION / PROVISION	3,000,000.00	3,000,000.00	0.00	3,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	20,000,000.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	20,000,000.00	0.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	0.00	20,000,000.00

016103800100 PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	564,892,744.00	564,892,744.00	702,036,882.41	814,892,744.00
21	PERSONNEL COST	3,093,744.00	3,093,744.00	2,036,882.41	3,093,744.00
2101	SALARY	3,093,744.00	3,093,744.00	2,036,882.41	3,093,744.00
210101	SALARIES AND WAGES	3,093,744.00	3,093,744.00	2,036,882.41	3,093,744.00
21010101	SALARY	3,093,744.00	3,093,744.00	2,036,882.41	3,093,744.00
22	OTHER RECURRENT COSTS	541,790,000.00	541,790,000.00	700,000,000.00	791,790,000.00
2202	OVERHEAD COST	541,790,000.00	541,790,000.00	700,000,000.00	791,790,000.00
220201	TRAVEL & TRANSPORT - GENERAL	501,400,000.00	501,400,000.00	700,000,000.00	751,400,000.00
22020101	Local Travel and Transport: Training	700,000.00	700,000.00	0.00	700,000.00
22020102	Local Travel and Transport: Others	700,000.00	700,000.00	0.00	700,000.00
22020104	International Travel and Transport: Others	500,000,000.00	500,000,000.00	700,000,000.00	750,000,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	0.00	200,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	150,000.00	0.00	150,000.00
22020206	SEWERAGE CHARGES	50,000.00	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,020,000.00	1,020,000.00	0.00	1,020,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	0.00	400,000.00
22020302	BOOKS	100,000.00	100,000.00	0.00	100,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0.00	50,000.00
22020304	MAGAZINES & PERIODICALS	70,000.00	70,000.00	0.00	70,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	0.00	100,000.00
22020315	Photo Materials	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020501	Local Training/Workshops and Seminars	300,000.00	300,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	150,000.00	150,000.00	0.00	150,000.00
22020601	Security Gadgets/Services	100,000.00	100,000.00	0.00	100,000.00
22020605	Cleaning and Fumigation Services	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020801	Motor Vehicle Fuel Cost	300,000.00	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	37,120,000.00	37,120,000.00	0.00	37,120,000.00
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021004	Press Affairs/Publicity and Advertisement	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22021005	Medical Expenses and HIV/AIDS Control	100,000.00	100,000.00	0.00	100,000.00
22021007	Postages and Courier Service	200,000.00	200,000.00	0.00	200,000.00
22021008	Welfare Packages	300,000.00	300,000.00	0.00	300,000.00
22021013	Annual Budget Expenses and Administration	300,000.00	300,000.00	0.00	300,000.00
22021065	COVID-19 Related Expenditure	32,720,000.00	32,720,000.00	0.00	32,720,000.00
23	CAPITAL EXPENDITURE	20,009,000.00	20,009,000.00	0.00	20,009,000.00
2301	FIXED ASSETS PURCHASED	20,009,000.00	20,009,000.00	0.00	20,009,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,009,000.00	20,009,000.00	0.00	20,009,000.00
23010105	PURCHASE OF MOTOR VEHICLES	20,009,000.00	20,009,000.00	0.00	20,009,000.00

016103900100 PLATEAU STATE FIRE SERVICE DIRECTORATE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	249,886,782.00	249,886,782.00	119,353,887.41	618,871,305.00
21	PERSONNEL COST	74,161,782.00	74,161,782.00	119,353,887.41	228,226,705.00
2101	SALARY	74,161,782.00	74,161,782.00	119,353,887.41	228,226,705.00
210101	SALARIES AND WAGES	74,161,782.00	74,161,782.00	119,353,887.41	228,226,705.00
21010101	SALARY	74,161,782.00	74,161,782.00	119,353,887.41	228,226,705.00
22	OTHER RECURRENT COSTS	10,725,000.00	10,725,000.00	0.00	20,725,000.00
2202	OVERHEAD COST	10,725,000.00	10,725,000.00	0.00	20,725,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	400,000.00	0.00	1,900,000.00
22020101	Local Travel and Transport: Training	200,000.00	200,000.00	0.00	700,000.00
22020102	Local Travel and Transport: Others	200,000.00	200,000.00	0.00	1,200,000.00
220202	UTILITIES - GENERAL	130,000.00	130,000.00	0.00	130,000.00
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	30,000.00	30,000.00	0.00	30,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,009,000.00	3,009,000.00	0.00	5,209,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	100,000.00	0.00	100,000.00
22020303	NEWSPAPERS	10,000.00	10,000.00	0.00	10,000.00
22020304	MAGAZINES & PERIODICALS	10,000.00	10,000.00	0.00	10,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000.00	30,000.00	0.00	30,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,200,000.00	2,200,000.00	0.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	600,000.00	0.00	600,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	59,000.00	59,000.00	0.00	459,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,210,000.00	2,210,000.00	0.00	3,236,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,010,000.00	2,010,000.00	0.00	3,036,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	800,000.00	800,000.00	0.00	800,000.00
22020501	Local Training/Workshops and Seminars	800,000.00	800,000.00	0.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,308,000.00	2,308,000.00	0.00	3,500,000.00
22020801	Motor Vehicle Fuel Cost	2,308,000.00	2,308,000.00	0.00	3,500,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020906	INSURANCE PREMIUM	200,000.00	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,668,000.00	1,668,000.00	0.00	5,750,000.00
22021001	Refreshment and Meals/Committee Expenses	450,000.00	450,000.00	0.00	450,000.00
22021015	Special Days/Celebrations and Awards Festivals	118,000.00	118,000.00	0.00	3,800,000.00
22021049	Recruitment and Appointment	100,000.00	100,000.00	0.00	500,000.00
22021065	COVID-19 Related Expenditure	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	165,000,000.00	165,000,000.00	0.00	369,919,600.00
2301	FIXED ASSETS PURCHASED	85,000,000.00	85,000,000.00	0.00	289,919,600.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	85,000,000.00	85,000,000.00	0.00	289,919,600.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	1,380,000.00
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	50,000,000.00	0.00	146,289,600.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	105,000,000.00
23010107	PURCHASE OF TRUCKS	25,000,000.00	25,000,000.00	0.00	25,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	1,350,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	900,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	70,000,000.00	70,000,000.00	0.00	70,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,000,000.00	70,000,000.00	0.00	70,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00	70,000,000.00	0.00	70,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	10,000,000.00	10,000,000.00	0.00	10,000,000.00

011200300100 PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	812,033,918.16	812,033,918.16	141,457,904.68	817,033,918.00
21	PERSONNEL COST	310,351,506.00	310,351,506.00	112,288,633.64	310,351,506.00
2101	SALARY	310,351,506.00	310,351,506.00	112,288,633.64	310,351,506.00
210101	SALARIES AND WAGES	310,351,506.00	310,351,506.00	112,288,633.64	310,351,506.00
21010103	CRF SALARIES	310,351,506.00	310,351,506.00	112,288,633.64	310,351,506.00
22	OTHER RECURRENT COSTS	301,682,412.16	301,682,412.16	29,169,271.04	201,682,412.00
2202	OVERHEAD COST	301,682,412.16	301,682,412.16	29,169,271.04	201,682,412.00
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000.00	25,000,000.00	930,000.00	25,000,000.00
22020101	Local Travel and Transport: Training	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020102	Local Travel and Transport: Others	20,000,000.00	20,000,000.00	930,000.00	20,000,000.00
220202	UTILITIES - GENERAL	950,000.00	950,000.00	0.00	950,000.00
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	0.00	150,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	100,000.00
22020206	SEWERAGE CHARGES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,750,000.00	1,750,000.00	0.00	1,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0.00	50,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	0.00	150,000.00
22020309	UNIFORMS & OTHER CLOTHING	150,000.00	150,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,750,000.00	7,750,000.00	25,000.00	3,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000.00	250,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	25,000.00	500,000.00
220205	TRAINING - GENERAL	136,000,000.00	136,000,000.00	5,180,500.00	50,000,000.00
22020501	Local Training/Workshops and Seminars	96,000,000.00	96,000,000.00	4,805,500.00	30,000,000.00
22020502	International Training/Workshop and Seminars	30,000,000.00	30,000,000.00	375,000.00	10,000,000.00
22020503	Annual Conferences	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	550,000.00	550,000.00	0.00	550,000.00
22020601	Security Gadgets/Services	200,000.00	200,000.00	0.00	200,000.00
22020605	Cleaning and Fumigation Services	350,000.00	350,000.00	0.00	350,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000.00	250,000.00	0.00	250,000.00
22020703	Legal Services	100,000.00	100,000.00	0.00	100,000.00
22020711	Planning Research & Statistics	150,000.00	150,000.00	0.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	600,000.00	0.00	600,000.00
22020801	Motor Vehicle Fuel Cost	400,000.00	400,000.00	0.00	400,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	200,000.00	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020906	INSURANCE PREMIUM	1,000,000.00	1,000,000.00	0.00	1,000,000.00

011200300100 PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	127,832,412.16	127,832,412.16	23,033,771.04	117,832,412.00
22021001	Refreshment and Meals/Committee Expenses	6,000,000.00	6,000,000.00	500,000.00	6,000,000.00
22021002	FAAC(Annual contribution/Honourarium)	25,500,000.00	25,500,000.00	1,750,000.00	25,000,000.00
22021003	General Allowance	8,500,000.00	8,500,000.00	4,223,154.66	8,500,000.00
22021004	Press Affairs/Publicity and Advertisement	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	150,000.00	150,000.00	0.00	100,000.00
22021007	Postages and Courier Service	50,000.00	50,000.00	0.00	50,000.00
22021008	Welfare Packages	10,000,000.00	10,000,000.00	925,000.00	9,550,000.00
22021010	Subcription to Professional Bodies	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22021013	Annual Budget Expenses and Administration	600,000.00	600,000.00	0.00	600,000.00
22021016	General Programmes	12,701,302.16	12,701,302.16	11,635,616.38	12,701,302.00
22021049	Recruitment and Appointment	300,000.00	300,000.00	0.00	300,000.00
22021054	Discipline and Appointment(Service Wide)	200,000.00	200,000.00	0.00	200,000.00
22021055	Promotion(Service Wide)	200,000.00	200,000.00	0.00	200,000.00
22021062	Furniture Provision to LA to Speaker	18,274,935.00	18,274,935.00	0.00	18,274,935.00
22021063	Furniture Provision to Chairman and Members of Commission	25,406,565.00	25,406,565.00	4,000,000.00	25,406,565.00
22021064	Furniture Provision for Sec of Commission	3,749,610.00	3,749,610.00	0.00	3,749,610.00
22021065	COVID-19 Related Expenditure	10,000,000.00	10,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	200,000,000.00	200,000,000.00	0.00	305,000,000.00
2301	FIXED ASSETS PURCHASED	200,000,000.00	200,000,000.00	0.00	255,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000.00	200,000,000.00	0.00	255,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000.00	200,000,000.00	0.00	250,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	50,000,000.00

011200400100 PLATEAU STATE HOUSE OF ASSEMBLY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	3,749,534,688.00	3,749,534,688.00	308,928,720.63	5,495,110,254.00
21	PERSONNEL COST	787,993,138.00	787,993,138.00	258,681,910.13	1,098,510,254.00
2101	SALARY	787,993,138.00	787,993,138.00	258,681,910.13	1,098,510,254.00
210101	SALARIES AND WAGES	787,993,138.00	787,993,138.00	258,681,910.13	1,098,510,254.00
21010103	CRF SALARIES	787,993,138.00	787,993,138.00	258,681,910.13	1,098,510,254.00
22	OTHER RECURRENT COSTS	784,600,000.00	784,600,000.00	43,897,810.50	784,600,000.00
2202	OVERHEAD COST	784,600,000.00	784,600,000.00	43,897,810.50	784,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	8,590,000.00	10,000,000.00
22020101	Local Travel and Transport: Training	6,000,000.00	6,000,000.00	8,390,000.00	6,000,000.00
22020102	Local Travel and Transport: Others	4,000,000.00	4,000,000.00	200,000.00	4,000,000.00
220202	UTILITIES - GENERAL	10,000,000.00	10,000,000.00	800,000.00	10,000,000.00
22020201	ELECTRICITY CHARGES	9,500,000.00	9,500,000.00	800,000.00	9,500,000.00
22020205	WATER RATES	500,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,500,000.00	5,500,000.00	1,971,500.00	5,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,516,500.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,500,000.00	2,500,000.00	255,000.00	2,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000.00	2,000,000.00	200,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,000,000.00	13,000,000.00	3,479,500.00	13,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	2,154,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	120,200.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	200,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	300,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	200,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	505,300.00	2,000,000.00
220205	TRAINING - GENERAL	150,000,000.00	150,000,000.00	19,621,000.00	150,000,000.00
22020501	Local Training/Workshops and Seminars	150,000,000.00	150,000,000.00	19,621,000.00	150,000,000.00
220206	OTHER SERVICES - GENERAL	70,000,000.00	70,000,000.00	1,702,400.00	70,000,000.00
22020603	Rent of Houses	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020605	Cleaning and Fumigation Services	2,000,000.00	2,000,000.00	684,400.00	2,000,000.00
22020606	Burial Expenses	2,000,000.00	2,000,000.00	1,018,000.00	2,000,000.00
22020607	Labour Matters	65,000,000.00	65,000,000.00	0.00	65,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,100,000.00	12,100,000.00	4,708,410.50	12,100,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	170,000.00	2,000,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	10,000,000.00	10,000,000.00	4,538,410.50	10,000,000.00
22020806	COOKING GAS/FUEL COST	100,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	514,000,000.00	514,000,000.00	3,025,000.00	514,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00
22021008	Welfare Packages	6,000,000.00	6,000,000.00	2,525,000.00	6,000,000.00
22021011	Sporting Activities	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021054	Discipline and Appointment(Service Wide)	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021055	Promotion(Service Wide)	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021065	COVID-19 Related Expenditure	500,000,000.00	500,000,000.00	0.00	500,000,000.00

011200400100 PLATEAU STATE HOUSE OF ASSEMBLY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23	CAPITAL EXPENDITURE	2,176,941,550.00	2,176,941,550.00	6,349,000.00	3,612,000,000.00
2301	FIXED ASSETS PURCHASED	1,156,941,550.00	1,156,941,550.00	684,000.00	2,092,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,156,941,550.00	1,156,941,550.00	684,000.00	2,092,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	496,941,550.00	496,941,550.00	0.00	1,395,000,000.00
23010108	PURCHASE OF BUSES	60,000,000.00	60,000,000.00	0.00	97,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	50,000,000.00	84,000.00	50,000,000.00
23010113	PURCHASE OF COMPUTERS	40,000,000.00	40,000,000.00	0.00	40,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	40,000,000.00	40,000,000.00	0.00	40,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	50,000,000.00	500,000.00	50,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	310,000,000.00	310,000,000.00	100,000.00	310,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	60,000,000.00	60,000,000.00	0.00	60,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	50,000,000.00	50,000,000.00	0.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	820,000,000.00	820,000,000.00	5,665,000.00	820,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	820,000,000.00	820,000,000.00	5,665,000.00	820,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	700,000,000.00	700,000,000.00	5,265,000.00	700,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	60,000,000.00	60,000,000.00	0.00	60,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	60,000,000.00	60,000,000.00	400,000.00	60,000,000.00
2303	REHABILITATION / REPAIRS	200,000,000.00	200,000,000.00	0.00	700,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000,000.00	200,000,000.00	0.00	700,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	200,000,000.00	200,000,000.00	0.00	700,000,000.00

011200500100 PLATEAU STATE HOUSE OF ASSEMBLY (OFFICE OF THE CLERK)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,411,500,000.00	1,411,500,000.00	87,932,650.00	1,261,500,000.00
22	OTHER RECURRENT COSTS	1,411,500,000.00	1,411,500,000.00	87,932,650.00	1,261,500,000.00
2202	OVERHEAD COST	1,411,500,000.00	1,411,500,000.00	87,932,650.00	1,261,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000,000.00	800,000,000.00	25,085,000.00	700,000,000.00
22020101	Local Travel and Transport: Training	200,000,000.00	200,000,000.00	16,040,000.00	200,000,000.00
22020102	Local Travel and Transport: Others	100,000,000.00	100,000,000.00	9,045,000.00	100,000,000.00
22020103	International Travel and Transport: Training	200,000,000.00	200,000,000.00	0.00	200,000,000.00
22020104	International Travel and Transport: Others	300,000,000.00	300,000,000.00	0.00	200,000,000.00
220202	UTILITIES - GENERAL	10,000,000.00	10,000,000.00	1,159,400.00	10,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	10,000,000.00	10,000,000.00	1,159,400.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,500,000.00	9,500,000.00	2,807,000.00	9,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000.00	7,500,000.00	2,700,000.00	7,500,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	107,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	22,000,000.00	22,000,000.00	11,668,000.00	22,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	15,000,000.00	8,808,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	2,860,000.00	5,000,000.00
220205	TRAINING - GENERAL	250,000,000.00	250,000,000.00	8,397,000.00	200,000,000.00
22020501	Local Training/Workshops and Seminars	100,000,000.00	100,000,000.00	4,807,000.00	100,000,000.00
22020503	Annual Conferences	150,000,000.00	150,000,000.00	3,590,000.00	100,000,000.00
220206	OTHER SERVICES - GENERAL	50,000,000.00	50,000,000.00	21,225,000.00	50,000,000.00
22020601	Security Gadgets/Services	50,000,000.00	50,000,000.00	21,225,000.00	50,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	5,000,000.00	100,000.00	5,000,000.00
22020710	Audit Fees	5,000,000.00	5,000,000.00	100,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	1,403,000.00	5,000,000.00
22020801	Motor Vehicle Fuel Cost	5,000,000.00	5,000,000.00	1,403,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	260,000,000.00	260,000,000.00	16,088,250.00	260,000,000.00
22021007	Postages and Courier Service	10,000,000.00	10,000,000.00	123,250.00	10,000,000.00
22021008	Welfare Packages	20,000,000.00	20,000,000.00	5,455,000.00	20,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	30,000,000.00	30,000,000.00	10,510,000.00	30,000,000.00
22021018	Chief Economic Advisers' Office/Common Wealth Parliamentary Association	200,000,000.00	200,000,000.00	0.00	200,000,000.00

011200600100 PLATEAU STATE HOUSE OF ASSEMBLY (BUDGET)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	300,500,000.00	300,500,000.00	200,000.00	200,500,000.00
22	OTHER RECURRENT COSTS	300,500,000.00	300,500,000.00	200,000.00	200,500,000.00
2202	OVERHEAD COST	300,500,000.00	300,500,000.00	200,000.00	200,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000.00	30,000,000.00	0.00	30,000,000.00
22020101	Local Travel and Transport: Training	20,000,000.00	20,000,000.00	0.00	20,000,000.00
22020102	Local Travel and Transport: Others	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	17,000,000.00	17,000,000.00	0.00	17,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020711	Planning Research & Statistics	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020719	Monitoring and Evaluation Expenses	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	250,000,000.00	250,000,000.00	200,000.00	150,000,000.00
22021013	Annual Budget Expenses and Administration	200,000,000.00	200,000,000.00	200,000.00	100,000,000.00
22021024	Unallocated Provision	50,000,000.00	50,000,000.00	0.00	50,000,000.00

011200700100 PLATEAU STATE HOUSE OF ASSEMBLY (FINANCE)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	295,000,000.00	295,000,000.00	102,493,203.30	295,000,000.00
22	OTHER RECURRENT COSTS	295,000,000.00	295,000,000.00	102,493,203.30	295,000,000.00
2202	OVERHEAD COST	295,000,000.00	295,000,000.00	102,493,203.30	295,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	115,000.00	2,000,000.00
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	115,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	383,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	383,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	22,000,000.00	22,000,000.00	550,000.00	22,000,000.00
22020709	Consultancy Services (Others)	20,000,000.00	20,000,000.00	550,000.00	20,000,000.00
22020713	Ministry/State Tenders Board	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	2,554,003.30	0.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	2,554,003.30	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	270,000,000.00	270,000,000.00	98,891,200.00	270,000,000.00
22021003	General Allowance	100,000,000.00	100,000,000.00	47,508,200.00	100,000,000.00
22021010	Subcription to Professional Bodies	20,000,000.00	20,000,000.00	5,016,000.00	20,000,000.00
22021016	General Programmes	150,000,000.00	150,000,000.00	46,367,000.00	150,000,000.00

011200800100 PLATEAU STATE HOUSE OF ASSEMBLY (LEGISLATIVE)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	811,000,000.00	811,000,000.00	614,060,462.52	1,061,000,000.00
22	OTHER RECURRENT COSTS	811,000,000.00	811,000,000.00	614,060,462.52	1,061,000,000.00
2202	OVERHEAD COST	811,000,000.00	811,000,000.00	614,060,462.52	1,061,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	9,241,000.00	10,000,000.00
22020101	Local Travel and Transport: Training	5,000,000.00	5,000,000.00	4,746,000.00	5,000,000.00
22020102	Local Travel and Transport: Others	5,000,000.00	5,000,000.00	4,495,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	222,793,412.52	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	222,793,412.52	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000,000.00	800,000,000.00	382,026,050.00	1,050,000,000.00
22021001	Refreshment and Meals/Committee Expenses	800,000,000.00	800,000,000.00	382,026,050.00	1,050,000,000.00

011200900100 PLATEAU STATE HOUSE OF ASSEMBLY (PUBLICATION)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	20,500,000.00	20,500,000.00	1,410,000.00	20,500,000.00
22	OTHER RECURRENT COSTS	20,500,000.00	20,500,000.00	1,410,000.00	20,500,000.00
2202	OVERHEAD COST	20,500,000.00	20,500,000.00	1,410,000.00	20,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020101	Local Travel and Transport: Training	500,000.00	500,000.00	0.00	500,000.00
22020102	Local Travel and Transport: Others	500,000.00	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	500,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	6,000,000.00	100,000.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	100,000.00	1,000,000.00
22020315	Photo Materials	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	500,000.00	60,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	60,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,000,000.00	10,000,000.00	1,250,000.00	10,000,000.00
22021004	Press Affairs/Publicity and Advertisement	10,000,000.00	10,000,000.00	1,250,000.00	10,000,000.00

011201000100 PLATEAU STATE HOUSE OF ASSEMBLY (LEGAL)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	26,000,000.00	26,000,000.00	180,000.00	26,000,000.00
22	OTHER RECURRENT COSTS	26,000,000.00	26,000,000.00	180,000.00	26,000,000.00
2202	OVERHEAD COST	26,000,000.00	26,000,000.00	180,000.00	26,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020101	Local Travel and Transport: Training	500,000.00	500,000.00	0.00	500,000.00
22020102	Local Travel and Transport: Others	500,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020503	Annual Conferences	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000.00	15,000,000.00	180,000.00	15,000,000.00
22020703	Legal Services	15,000,000.00	15,000,000.00	180,000.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22021010	Subcription to Professional Bodies	3,000,000.00	3,000,000.00	0.00	3,000,000.00

012300100100 MINISTRY OF INFORMATION AND COMMUNICATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	150,848,795.37	150,848,795.37	210,678,740.52	591,508,866.00
21	PERSONNEL COST	73,421,795.37	73,421,795.37	40,904,340.52	358,081,866.00
2101	SALARY	73,421,795.37	73,421,795.37	40,904,340.52	358,081,866.00
210101	SALARIES AND WAGES	73,421,795.37	73,421,795.37	40,904,340.52	358,081,866.00
21010101	SALARY	73,421,795.37	73,421,795.37	40,904,340.52	358,081,866.00
22	OTHER RECURRENT COSTS	70,000,000.00	70,000,000.00	169,774,400.00	221,000,000.00
2202	OVERHEAD COST	70,000,000.00	70,000,000.00	169,774,400.00	221,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	800,000.00	0.00	800,000.00
22020101	Local Travel and Transport: Training	400,000.00	400,000.00	0.00	400,000.00
22020102	Local Travel and Transport: Others	400,000.00	400,000.00	0.00	400,000.00
220202	UTILITIES - GENERAL	250,000.00	250,000.00	0.00	250,000.00
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	150,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,400,000.00	1,400,000.00	0.00	1,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	500,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	100,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	250,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	850,000.00	0.00	850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	600,000.00	0.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	0.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020503	Annual Conferences	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020601	Security Gadgets/Services	100,000.00	100,000.00	0.00	100,000.00
22020605	Cleaning and Fumigation Services	100,000.00	100,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020702	Information & Technology Consulting	300,000.00	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	64,200,000.00	64,200,000.00	169,774,400.00	215,200,000.00
22021001	Refreshment and Meals/Committee Expenses	250,000.00	250,000.00	0.00	250,000.00
22021004	Press Affairs/Publicity and Advertisement	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22021005	Medical Expenses and HIV/AIDS Control	150,000.00	150,000.00	0.00	150,000.00
22021007	Postages and Courier Service	100,000.00	100,000.00	0.00	100,000.00
22021015	Special Days/Celebrations and Awards Festivals	2,200,000.00	2,200,000.00	0.00	2,200,000.00
22021025	Hosting of State Council	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021056	Promotion of Information	54,000,000.00	54,000,000.00	169,774,400.00	200,000,000.00
22021065	COVID-19 Related Expenditure	1,300,000.00	1,300,000.00	0.00	1,300,000.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	0.00	0.00	0.00	5,000,000.00

012300100100 MINISTRY OF INFORMATION AND COMMUNICATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23	CAPITAL EXPENDITURE	7,427,000.00	7,427,000.00	0.00	12,427,000.00
2301	FIXED ASSETS PURCHASED	7,327,000.00	7,327,000.00	0.00	7,327,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,327,000.00	7,327,000.00	0.00	7,327,000.00
23010113	PURCHASE OF COMPUTERS	4,627,000.00	4,627,000.00	0.00	4,627,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	2,700,000.00	2,700,000.00	0.00	2,700,000.00
2302	CONSTRUCTION / PROVISION	100,000.00	100,000.00	0.00	5,100,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000.00	100,000.00	0.00	5,100,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000.00	100,000.00	0.00	100,000.00
23020128	OTHER CONSTRUCTION	0.00	0.00	0.00	5,000,000.00

012300300100	PLATEAU RADIO TELEVISION CORPORATION				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	568,302,911.00	568,302,911.00	400,582,035.43	805,435,297.00
21	PERSONNEL COST	411,044,911.00	411,044,911.00	270,286,704.00	470,039,897.00
2101	SALARY	411,044,911.00	411,044,911.00	270,286,704.00	470,039,897.00
210101	SALARIES AND WAGES	411,044,911.00	411,044,911.00	270,286,704.00	470,039,897.00
21010101	SALARY	411,044,911.00	411,044,911.00	270,286,704.00	470,039,897.00
22	OTHER RECURRENT COSTS	83,550,000.00	83,550,000.00	130,295,331.43	110,700,000.00
2202	OVERHEAD COST	83,550,000.00	83,550,000.00	130,295,331.43	110,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	3,104,000.00	6,000,000.00
22020101	Local Travel and Transport: Training	3,000,000.00	3,000,000.00	1,815,000.00	3,000,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	2,000,000.00	1,289,000.00	3,000,000.00
220202	UTILITIES - GENERAL	4,800,000.00	4,800,000.00	3,800,319.75	6,300,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	1,275,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	169,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	492,618.75	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	1,000,000.00	870,925.00	1,000,000.00
22020205	WATER RATES	300,000.00	300,000.00	160,000.00	300,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	832,776.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,200,000.00	3,200,000.00	2,696,800.00	3,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	1,928,800.00	2,500,000.00
22020302	BOOKS	250,000.00	250,000.00	100,000.00	250,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0.00	50,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	55,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	296,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	317,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,250,000.00	10,250,000.00	12,594,670.00	12,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	1,492,100.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	750,587.50	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	1,297,662.50	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	1,965,150.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	5,865,670.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	999,500.00	1,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	250,000.00	250,000.00	224,000.00	300,000.00
220205	TRAINING - GENERAL	1,500,000.00	1,500,000.00	511,200.00	3,500,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	1,000,000.00	511,200.00	1,000,000.00
22020503	Annual Conferences	500,000.00	500,000.00	0.00	2,500,000.00
220206	OTHER SERVICES - GENERAL	3,600,000.00	3,600,000.00	1,934,887.50	4,000,000.00
22020602	Rent of office	1,000,000.00	1,000,000.00	773,387.50	1,000,000.00
22020603	Rent of Houses	1,000,000.00	1,000,000.00	100,000.00	1,000,000.00
22020604	Security Vote (Including Operations)	600,000.00	600,000.00	190,500.00	1,000,000.00
22020606	Burial Expenses	1,000,000.00	1,000,000.00	871,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	644,025.00	4,500,000.00
22020703	Legal Services	500,000.00	500,000.00	450,000.00	1,500,000.00
22020709	Consultancy Services (Others)	500,000.00	500,000.00	194,025.00	1,500,000.00
22020710	Audit Fees	0.00	0.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	17,000,000.00	17,000,000.00	13,458,080.00	30,000,000.00
22020801	Motor Vehicle Fuel Cost	7,000,000.00	7,000,000.00	7,898,480.00	10,000,000.00
22020802	Other Transport Equipment Fuel Cost	10,000,000.00	10,000,000.00	5,559,600.00	20,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	0.00	1,000,000.00
22020906	INSURANCE PREMIUM	500,000.00	500,000.00	0.00	1,000,000.00

012300300100 PLATEAU RADIO TELEVISION CORPORATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	36,700,000.00	36,700,000.00	91,551,349.18	38,700,000.00
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	2,000,000.00	1,354,500.00	2,000,000.00
22021003	General Allowance	6,000,000.00	6,000,000.00	3,602,225.00	6,000,000.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	342,000.00	500,000.00
22021005	Medical Expenses and HIV/AIDS Control	1,000,000.00	1,000,000.00	426,621.00	1,000,000.00
22021007	Postages and Courier Service	500,000.00	500,000.00	186,057.18	500,000.00
22021008	Welfare Packages	6,000,000.00	6,000,000.00	2,245,600.00	7,000,000.00
22021010	Subcription to Professional Bodies	1,000,000.00	1,000,000.00	122,000.00	1,000,000.00
22021016	General Programmes	11,000,000.00	11,000,000.00	9,578,196.00	12,000,000.00
22021023	Citizens Right Centre Services/TOWNHALL MEETING(CITIZENS/STAKEHOLDERS ENGAGEMENT)	300,000.00	300,000.00	0.00	300,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	500,000.00	500,000.00	0.00	500,000.00
22021055	Promotion(Service Wide)	4,000,000.00	4,000,000.00	69,975,150.00	4,000,000.00
22021065	COVID-19 Related Expenditure	3,900,000.00	3,900,000.00	3,719,000.00	3,900,000.00
23	CAPITAL EXPENDITURE	73,708,000.00	73,708,000.00	0.00	224,695,400.00
2301	FIXED ASSETS PURCHASED	2,650,000.00	2,650,000.00	0.00	127,894,900.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,650,000.00	2,650,000.00	0.00	127,894,900.00
23010139	PURCHASE OF OTHER FIXED ASSETS	2,650,000.00	2,650,000.00	0.00	127,894,900.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	5,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00	0.00	10,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	5,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	66,058,000.00	66,058,000.00	0.00	86,800,500.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	66,058,000.00	66,058,000.00	0.00	86,800,500.00
23050128	OTHER TANGIBLE NON-ASSETS	66,058,000.00	66,058,000.00	0.00	86,800,500.00



012301300100	PLATEAU STATE PRINTING PRESS				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	36,920,000.00	36,920,000.00	323,500.00	206,920,000.00
22	OTHER RECURRENT COSTS	6,920,000.00	6,920,000.00	323,500.00	6,920,000.00
2202	OVERHEAD COST	6,920,000.00	6,920,000.00	323,500.00	6,920,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	400,000.00	0.00	400,000.00
22020101	Local Travel and Transport: Training	200,000.00	200,000.00	0.00	200,000.00
22020102	Local Travel and Transport: Others	200,000.00	200,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	350,000.00	350,000.00	20,000.00	350,000.00
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	20,000.00	300,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	870,000.00	870,000.00	0.00	870,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	800,000.00	0.00	800,000.00
22020303	NEWSPAPERS	20,000.00	20,000.00	0.00	20,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	700,000.00	2,500.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	1,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	1,500.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020501	Local Training/Workshops and Seminars	200,000.00	200,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	157,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	300,000.00	300,000.00	75,000.00	300,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	700,000.00	700,000.00	82,000.00	700,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020901	Bank Charges (Other than Interest)	100,000.00	100,000.00	0.00	100,000.00
22020906	INSURANCE PREMIUM	100,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,200,000.00	3,200,000.00	144,000.00	3,200,000.00
22021001	Refreshment and Meals/Committee Expenses	150,000.00	150,000.00	0.00	150,000.00
22021002	FAAC(Annual contribution/Honourarium)	50,000.00	50,000.00	0.00	50,000.00
22021004	Press Affairs/Publicity and Advertisement	200,000.00	200,000.00	0.00	200,000.00
22021008	Welfare Packages	500,000.00	500,000.00	18,000.00	500,000.00
22021010	Subcription to Professional Bodies	300,000.00	300,000.00	126,000.00	300,000.00
22021065	COVID-19 Related Expenditure	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	30,000,000.00	30,000,000.00	0.00	200,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	30,000,000.00	0.00	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	30,000,000.00	0.00	200,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	38,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	75,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	22,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	30,000,000.00	30,000,000.00	0.00	65,000,000.00

012305500100	PLATEAU STATE PUBLISHING CORPORATION				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	257,608,899.92	257,608,899.92	144,318,102.59	561,446,005.00
21	PERSONNEL COST	220,425,899.92	220,425,899.92	128,099,345.33	309,154,005.00
2101	SALARY	220,425,899.92	220,425,899.92	128,099,345.33	309,154,005.00
210101	SALARIES AND WAGES	220,425,899.92	220,425,899.92	128,099,345.33	309,154,005.00
21010101	SALARY	220,425,899.92	220,425,899.92	128,099,345.33	309,154,005.00
22	OTHER RECURRENT COSTS	21,475,000.00	21,475,000.00	15,941,257.26	28,084,000.00
2202	OVERHEAD COST	21,475,000.00	21,475,000.00	15,941,257.26	28,084,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	1,600,000.00	1,441,200.00	2,530,000.00
22020101	Local Travel and Transport: Training	100,000.00	100,000.00	0.00	30,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	1,500,000.00	1,441,200.00	2,500,000.00
220202	UTILITIES - GENERAL	770,000.00	770,000.00	697,000.00	1,140,000.00
22020201	ELECTRICITY CHARGES	600,000.00	600,000.00	433,000.00	620,000.00
22020202	TELEPHONE CHARGES	20,000.00	20,000.00	4,000.00	20,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	150,000.00	260,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,460,000.00	7,460,000.00	7,969,625.00	8,160,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,447,380.00	1,600,000.00
22020303	NEWSPAPERS	5,400,000.00	5,400,000.00	5,472,245.00	6,500,000.00
22020304	MAGAZINES & PERIODICALS	10,000.00	10,000.00	30,000.00	10,000.00
22020309	UNIFORMS & OTHER CLOTHING	20,000.00	20,000.00	20,000.00	20,000.00
22020315	Photo Materials	30,000.00	30,000.00	0.00	30,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,525,000.00	2,525,000.00	2,097,050.00	8,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	225,000.00	225,000.00	213,900.00	550,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	50,000.00	34,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000.00	150,000.00	562,400.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	600,000.00	377,450.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	909,300.00	2,000,000.00
220205	TRAINING - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020501	Local Training/Workshops and Seminars	50,000.00	50,000.00	0.00	50,000.00
220206	OTHER SERVICES - GENERAL	150,000.00	150,000.00	118,780.00	200,000.00
22020605	Cleaning and Fumigation Services	150,000.00	150,000.00	118,780.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	120,000.00	120,000.00	8,500.00	354,000.00
22020701	Financial Consulting	10,000.00	10,000.00	0.00	10,000.00
22020702	Information & Technology Consulting	20,000.00	20,000.00	0.00	20,000.00
22020703	Legal Services	50,000.00	50,000.00	8,500.00	50,000.00
22020709	Consultancy Services (Others)	30,000.00	30,000.00	0.00	30,000.00
22020710	Audit Fees	0.00	0.00	0.00	234,000.00
22020711	Planning Research & Statistics	10,000.00	10,000.00	0.00	10,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,700,000.00	1,700,000.00	2,726,100.00	3,800,000.00
22020801	Motor Vehicle Fuel Cost	700,000.00	700,000.00	455,700.00	800,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	1,000,000.00	1,000,000.00	2,270,400.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	120,000.00	120,000.00	8,069.13	120,000.00
22020901	Bank Charges (Other than Interest)	20,000.00	20,000.00	8,069.13	20,000.00
22020906	INSURANCE PREMIUM	100,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,980,000.00	6,980,000.00	874,933.13	2,980,000.00
22021001	Refreshment and Meals/Committee Expenses	300,000.00	300,000.00	149,000.00	300,000.00
22021002	FAAC(Annual contribution/Honourarium)	400,000.00	400,000.00	329,000.00	400,000.00
22021004	Press Affairs/Publicity and Advertisement	800,000.00	800,000.00	243,433.13	800,000.00
22021005	Medical Expenses and HIV/AIDS Control	100,000.00	100,000.00	27,000.00	100,000.00
22021008	Welfare Packages	350,000.00	350,000.00	126,500.00	350,000.00
22021010	Subscription to Professional Bodies	10,000.00	10,000.00	0.00	10,000.00
22021055	Promotion(Service Wide)	20,000.00	20,000.00	0.00	20,000.00
22021065	COVID-19 Related Expenditure	5,000,000.00	5,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	15,708,000.00	15,708,000.00	277,500.00	224,208,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	1,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	1,000,000.00
2303	REHABILITATION / REPAIRS	2,500,000.00	2,500,000.00	0.00	210,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,500,000.00	2,500,000.00	0.00	210,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	200,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	2,500,000.00	2,500,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	13,208,000.00	13,208,000.00	277,500.00	13,208,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,208,000.00	13,208,000.00	277,500.00	13,208,000.00
23050128	OTHER TANGIBLE NON-ASSETS	13,208,000.00	13,208,000.00	277,500.00	13,208,000.00

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,897,590,654.00	1,897,590,654.00	658,132,726.19	763,048,890.00
21	PERSONNEL COST	1,076,549,327.00	1,076,549,327.00	635,274,776.19	9,007,490.00
2101	SALARY	1,076,549,327.00	1,076,549,327.00	635,274,776.19	9,007,490.00
210101	SALARIES AND WAGES	1,076,549,327.00	1,076,549,327.00	635,274,776.19	9,007,490.00
21010101	SALARY	1,076,549,327.00	1,076,549,327.00	635,274,776.19	9,007,490.00
22	OTHER RECURRENT COSTS	50,000,000.00	50,000,000.00	22,857,950.00	83,000,000.00
2202	OVERHEAD COST	50,000,000.00	50,000,000.00	22,857,950.00	83,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	6,169,000.00	15,000,000.00
22020102	Local Travel and Transport: Others	5,000,000.00	5,000,000.00	1,847,000.00	10,000,000.00
22020104	International Travel and Transport: Others	5,000,000.00	5,000,000.00	4,322,000.00	5,000,000.00
220202	UTILITIES - GENERAL	420,000.00	420,000.00	99,000.00	420,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	84,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,000.00	20,000.00	15,000.00	20,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,080,000.00	3,080,000.00	590,500.00	3,080,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	394,000.00	2,000,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	12,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	400,000.00	400,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	400,000.00	184,500.00	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	30,000.00	30,000.00	0.00	30,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	7,000,000.00	501,400.00	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	252,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	38,400.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	77,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	88,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	46,000.00	500,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	175,000.00	20,000,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	1,000,000.00	175,000.00	10,000,000.00
22020503	Annual Conferences	1,000,000.00	1,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	15,000,000.00	15,000,000.00	13,110,000.00	25,000,000.00
22020606	Burial Expenses	5,000,000.00	5,000,000.00	3,110,000.00	5,000,000.00
22020607	Labour Matters	10,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,700,000.00	2,700,000.00	110,000.00	2,700,000.00
22020709	Consultancy Services (Others)	2,000,000.00	2,000,000.00	100,000.00	2,000,000.00
22020711	Planning Research & Statistics	200,000.00	200,000.00	0.00	200,000.00
22020713	Ministry/State Tenders Board	500,000.00	500,000.00	10,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	311,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	254,000.00	500,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	500,000.00	500,000.00	57,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020901	Bank Charges (Other than Interest)	200,000.00	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,600,000.00	8,600,000.00	1,792,050.00	8,600,000.00
22021001	Refreshment and Meals/Committee Expenses	500,000.00	500,000.00	546,050.00	500,000.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	260,000.00	500,000.00
22021005	Medical Expenses and HIV/AIDS Control	100,000.00	100,000.00	100,000.00	100,000.00
22021007	Postages and Courier Service	500,000.00	500,000.00	0.00	500,000.00
22021008	Welfare Packages	3,500,000.00	3,500,000.00	886,000.00	3,500,000.00
22021010	Subcription to Professional Bodies	500,000.00	500,000.00	0.00	500,000.00
22021015	Special Days/Celebrations and Awards Festivals	200,000.00	200,000.00	0.00	200,000.00
22021016	General Programmes	1,800,000.00	1,800,000.00	0.00	1,800,000.00
22021065	COVID-19 Related Expenditure	1,000,000.00	1,000,000.00	0.00	1,000,000.00

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23	CAPITAL EXPENDITURE	771,041,327.00	771,041,327.00	0.00	671,041,400.00
2301	FIXED ASSETS PURCHASED	129,900,000.00	129,900,000.00	0.00	129,900,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	129,900,000.00	129,900,000.00	0.00	129,900,000.00
23010108	PURCHASE OF BUSES	27,000,000.00	27,000,000.00	0.00	27,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	86,000,000.00	86,000,000.00	0.00	86,000,000.00
23010113	PURCHASE OF COMPUTERS	1,900,000.00	1,900,000.00	0.00	1,900,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000.00	15,000,000.00	0.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	45,000,000.00	45,000,000.00	0.00	45,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,000,000.00	45,000,000.00	0.00	45,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000.00	15,000,000.00	0.00	15,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	25,000,000.00	25,000,000.00	0.00	25,000,000.00
2303	REHABILITATION / REPAIRS	205,000,000.00	205,000,000.00	0.00	155,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	205,000,000.00	205,000,000.00	0.00	155,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	200,000,000.00	200,000,000.00	0.00	150,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	390,141,327.00	390,141,327.00	0.00	340,141,400.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	390,141,327.00	390,141,327.00	0.00	340,141,400.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	390,141,327.00	390,141,327.00	0.00	340,141,400.00
2305	OTHER CAPITAL PROJECTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000.00	1,000,000.00	0.00	1,000,000.00

014000100100 PLATEAU STATE AUDIT DEPARTMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	397,949,455.00	397,949,455.00	112,642,038.89	397,544,902.00
21	PERSONNEL COST	192,650,455.00	192,650,455.00	101,149,938.89	144,824,102.00
2101	SALARY	192,650,455.00	192,650,455.00	101,149,938.89	144,824,102.00
210101	SALARIES AND WAGES	192,650,455.00	192,650,455.00	101,149,938.89	144,824,102.00
21010103	CRF SALARIES	192,650,455.00	192,650,455.00	101,149,938.89	144,824,102.00
22	OTHER RECURRENT COSTS	130,114,000.00	130,114,000.00	11,492,100.00	137,434,000.00
2202	OVERHEAD COST	130,114,000.00	130,114,000.00	11,492,100.00	137,434,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,500,000.00	5,500,000.00	3,805,450.00	7,600,000.00
22020101	Local Travel and Transport: Training	3,400,000.00	3,400,000.00	2,210,000.00	5,500,000.00
22020102	Local Travel and Transport: Others	2,100,000.00	2,100,000.00	1,595,450.00	2,100,000.00
220202	UTILITIES - GENERAL	392,000.00	392,000.00	106,000.00	392,000.00
22020202	TELEPHONE CHARGES	392,000.00	392,000.00	106,000.00	392,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,732,000.00	10,732,000.00	5,181,900.00	10,732,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	1,200,000.00	181,900.00	1,200,000.00
22020302	BOOKS	420,000.00	420,000.00	0.00	420,000.00
22020303	NEWSPAPERS	112,000.00	112,000.00	0.00	112,000.00
22020304	MAGAZINES & PERIODICALS	120,000.00	120,000.00	0.00	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,880,000.00	8,880,000.00	5,000,000.00	8,880,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,080,000.00	4,080,000.00	379,500.00	4,080,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,340,000.00	1,340,000.00	103,000.00	1,340,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	700,000.00	10,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	840,000.00	840,000.00	16,500.00	840,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	1,200,000.00	250,000.00	1,200,000.00
220205	TRAINING - GENERAL	9,000,000.00	9,000,000.00	0.00	9,000,000.00
22020501	Local Training/Workshops and Seminars	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22020503	Annual Conferences	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	74,000,000.00	74,000,000.00	0.00	74,000,000.00
22020701	Financial Consulting	490,000.00	490,000.00	0.00	490,000.00
22020702	Information & Technology Consulting	1,750,000.00	1,750,000.00	0.00	1,750,000.00
22020710	Audit Fees	68,000,000.00	68,000,000.00	0.00	68,000,000.00
22020711	Planning Research & Statistics	3,760,000.00	3,760,000.00	0.00	3,760,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,780,000.00	3,780,000.00	353,700.00	3,780,000.00
22020801	Motor Vehicle Fuel Cost	1,330,000.00	1,330,000.00	307,000.00	1,330,000.00
22020802	Other Transport Equipment Fuel Cost	210,000.00	210,000.00	6,700.00	210,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	2,240,000.00	2,240,000.00	40,000.00	2,240,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	22,630,000.00	22,630,000.00	1,665,550.00	27,850,000.00
22021001	Refreshment and Meals/Committee Expenses	3,500,000.00	3,500,000.00	52,650.00	3,500,000.00
22021004	Press Affairs/Publicity and Advertisement	1,480,000.00	1,480,000.00	0.00	1,480,000.00
22021005	Medical Expenses and HIV/AIDS Control	420,000.00	420,000.00	12,900.00	420,000.00
22021007	Postages and Courier Service	140,000.00	140,000.00	0.00	140,000.00
22021008	Welfare Packages	6,420,000.00	6,420,000.00	0.00	10,000,000.00
22021010	Subscription to Professional Bodies	1,200,000.00	1,200,000.00	100,000.00	1,200,000.00
22021011	Sporting Activities	0.00	0.00	0.00	1,640,000.00
22021065	COVID-19 Related Expenditure	9,470,000.00	9,470,000.00	1,500,000.00	9,470,000.00
23	CAPITAL EXPENDITURE	75,185,000.00	75,185,000.00	0.00	115,286,800.00
2301	FIXED ASSETS PURCHASED	75,185,000.00	75,185,000.00	0.00	115,286,800.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,185,000.00	75,185,000.00	0.00	115,286,800.00
23010106	PURCHASE OF VANS	61,485,000.00	61,485,000.00	0.00	99,961,800.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,325,000.00	3,325,000.00	0.00	3,325,000.00
23010113	PURCHASE OF COMPUTERS	5,400,000.00	5,400,000.00	0.00	5,400,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,175,000.00	2,175,000.00	0.00	2,175,000.00
23010118	PURCHASE OF SCANNERS	1,300,000.00	1,300,000.00	0.00	1,300,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	1,625,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	1,500,000.00	1,500,000.00	0.00	1,500,000.00

014000200100 PLATEAU STATE LOCAL GOVERNMENT AUDIT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	74,275,300.00	74,275,300.00	35,987,216.55	127,421,513.00
21	PERSONNEL COST	62,126,800.00	62,126,800.00	33,424,216.55	84,048,013.00
2101	SALARY	62,126,800.00	62,126,800.00	33,424,216.55	84,048,013.00
210101	SALARIES AND WAGES	62,126,800.00	62,126,800.00	33,424,216.55	84,048,013.00
21010103	CRF SALARIES	62,126,800.00	62,126,800.00	33,424,216.55	84,048,013.00
22	OTHER RECURRENT COSTS	6,373,500.00	6,373,500.00	2,563,000.00	6,373,500.00
2202	OVERHEAD COST	6,373,500.00	6,373,500.00	2,563,000.00	6,373,500.00
220201	TRAVEL & TRANSPORT - GENERAL	1,429,400.00	1,429,400.00	1,790,000.00	1,429,400.00
22020101	Local Travel and Transport: Training	429,400.00	429,400.00	0.00	429,400.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00	1,790,000.00	1,000,000.00
220202	UTILITIES - GENERAL	85,000.00	85,000.00	0.00	85,000.00
22020201	ELECTRICITY CHARGES	35,000.00	35,000.00	0.00	35,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	373,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00	373,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000.00	1,400,000.00	0.00	1,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	1,400,000.00	0.00	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	900,000.00	0.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	300,000.00	300,000.00	400,000.00	300,000.00
22020501	Local Training/Workshops and Seminars	0.00	0.00	400,000.00	0.00
22020503	Annual Conferences	300,000.00	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,159,100.00	1,159,100.00	0.00	1,159,100.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	200,000.00	0.00	200,000.00
22021007	Postages and Courier Service	100,000.00	100,000.00	0.00	100,000.00
22021008	Welfare Packages	400,000.00	400,000.00	0.00	400,000.00
22021010	Subcription to Professional Bodies	100,000.00	100,000.00	0.00	100,000.00
22021065	COVID-19 Related Expenditure	299,250.00	299,250.00	0.00	299,250.00
22021066	CLIMATE CHANGE STATE PROGRAMME-MAINSTREAMING Expenses	59,850.00	59,850.00	0.00	59,850.00
23	CAPITAL EXPENDITURE	5,775,000.00	5,775,000.00	0.00	37,000,000.00
2301	FIXED ASSETS PURCHASED	5,775,000.00	5,775,000.00	0.00	37,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,775,000.00	5,775,000.00	0.00	37,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000.00	5,000,000.00	0.00	35,000,000.00
23010113	PURCHASE OF COMPUTERS	275,000.00	275,000.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	500,000.00	500,000.00	0.00	1,000,000.00

014700100100 PLATEAU STATE CIVIL SERVICE COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	38,975,611.98	38,975,611.98	10,029,233.16	84,797,490.00
21	PERSONNEL COST	17,235,611.98	17,235,611.98	9,939,433.16	9,007,490.00
2101	SALARY	17,235,611.98	17,235,611.98	9,939,433.16	9,007,490.00
210101	SALARIES AND WAGES	17,235,611.98	17,235,611.98	9,939,433.16	9,007,490.00
21010101	SALARY	17,235,611.98	17,235,611.98	9,939,433.16	9,007,490.00
22	OTHER RECURRENT COSTS	12,390,000.00	12,390,000.00	89,800.00	25,290,000.00
2202	OVERHEAD COST	12,390,000.00	12,390,000.00	89,800.00	25,290,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,300,000.00	1,300,000.00	0.00	1,300,000.00
22020101	Local Travel and Transport: Training	800,000.00	800,000.00	0.00	800,000.00
22020102	Local Travel and Transport: Others	500,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,450,000.00	1,450,000.00	89,800.00	5,450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	89,800.00	5,000,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	400,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	300,000.00	0.00	1,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	500,000.00
220205	TRAINING - GENERAL	1,400,000.00	1,400,000.00	0.00	1,400,000.00
22020501	Local Training/Workshops and Seminars	400,000.00	400,000.00	0.00	400,000.00
22020503	Annual Conferences	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	150,000.00	150,000.00	0.00	450,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	300,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	150,000.00	150,000.00	0.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	40,000.00	40,000.00	0.00	40,000.00
22020901	Bank Charges (Other than Interest)	40,000.00	40,000.00	0.00	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,750,000.00	7,750,000.00	0.00	15,350,000.00
22021001	Refreshment and Meals/Committee Expenses	300,000.00	300,000.00	0.00	500,000.00
22021003	General Allowance	0.00	0.00	0.00	1,000,000.00
22021004	Press Affairs/Publicity and Advertisement	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	50,000.00	50,000.00	0.00	50,000.00
22021007	Postages and Courier Service	100,000.00	100,000.00	0.00	100,000.00
22021015	Special Days/Celebrations and Awards Festivals	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021016	General Programmes	0.00	0.00	0.00	2,000,000.00
22021049	Recruitment and Appointment	500,000.00	500,000.00	0.00	1,000,000.00
22021054	Discipline and Appointment(Service Wide)	100,000.00	100,000.00	0.00	500,000.00
22021055	Promotion(Service Wide)	4,500,000.00	4,500,000.00	0.00	6,000,000.00
22021065	COVID-19 Related Expenditure	200,000.00	200,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	9,350,000.00	9,350,000.00	0.00	50,500,000.00
2301	FIXED ASSETS PURCHASED	7,000,000.00	7,000,000.00	0.00	50,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,000,000.00	7,000,000.00	0.00	50,500,000.00
23010108	PURCHASE OF BUSES	1,000,000.00	1,000,000.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	1,000,000.00	0.00	2,500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	5,000,000.00	5,000,000.00	0.00	8,000,000.00
2302	CONSTRUCTION / PROVISION	2,350,000.00	2,350,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,350,000.00	2,350,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,350,000.00	2,350,000.00	0.00	0.00

014900100100 PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	136,173,761.76	136,173,761.76	52,237,341.73	142,982,453.00
21	PERSONNEL COST	37,480,292.76	37,480,292.76	20,004,566.73	68,549,896.00
2101	SALARY	37,480,292.76	37,480,292.76	20,004,566.73	68,549,896.00
210101	SALARIES AND WAGES	37,480,292.76	37,480,292.76	20,004,566.73	68,549,896.00
21010101	SALARY	37,480,292.76	37,480,292.76	20,004,566.73	68,549,896.00
22	OTHER RECURRENT COSTS	95,786,152.00	95,786,152.00	32,232,775.00	71,525,237.00
2202	OVERHEAD COST	95,786,152.00	95,786,152.00	32,232,775.00	71,525,237.00
220201	TRAVEL & TRANSPORT - GENERAL	25,491,768.00	25,491,768.00	3,437,000.00	24,230,853.00
22020101	Local Travel and Transport: Training	3,300,000.00	3,300,000.00	3,422,000.00	3,300,000.00
22020102	Local Travel and Transport: Others	22,191,768.00	22,191,768.00	15,000.00	20,930,853.00
220202	UTILITIES - GENERAL	1,300,000.00	1,300,000.00	536,400.00	1,300,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	536,400.00	500,000.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000.00	12,000,000.00	5,198,475.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	5,198,475.00	5,000,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,900,000.00	9,900,000.00	6,395,200.00	6,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	6,104,400.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,700,000.00	2,700,000.00	65,000.00	2,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	53,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	172,800.00	500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	5,191,312.00	5,191,312.00	275,000.00	5,191,312.00
22020503	Annual Conferences	5,191,312.00	5,191,312.00	275,000.00	5,191,312.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	710,000.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	710,000.00	1,000,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	500,000.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	40,403,072.00	40,403,072.00	15,680,700.00	25,403,072.00
22021001	Refreshment and Meals/Committee Expenses	5,000,000.00	5,000,000.00	2,800,700.00	3,000,000.00
22021003	General Allowance	250,000.00	250,000.00	0.00	250,000.00
22021004	Press Affairs/Publicity and Advertisement	3,000,000.00	3,000,000.00	1,980,000.00	2,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	594,384.00	594,384.00	0.00	594,384.00
22021008	Welfare Packages	20,000,000.00	20,000,000.00	10,900,000.00	10,000,000.00
22021013	Annual Budget Expenses and Administration	4,000,000.00	4,000,000.00	0.00	2,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	500,000.00	500,000.00	0.00	500,000.00
22021016	General Programmes	250,000.00	250,000.00	0.00	250,000.00
22021065	COVID-19 Related Expenditure	6,808,688.00	6,808,688.00	0.00	6,808,688.00
23	CAPITAL EXPENDITURE	2,907,317.00	2,907,317.00	0.00	2,907,320.00
2301	FIXED ASSETS PURCHASED	1,700,000.00	1,700,000.00	0.00	1,700,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,700,000.00	1,700,000.00	0.00	1,700,000.00
23010113	PURCHASE OF COMPUTERS	1,700,000.00	1,700,000.00	0.00	1,700,000.00
2303	REHABILITATION / REPAIRS	1,207,317.00	1,207,317.00	0.00	1,207,320.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,207,317.00	1,207,317.00	0.00	1,207,320.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	1,207,317.00	1,207,317.00	0.00	1,207,320.00

014900200100 PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	13,504,245.60	13,504,245.60	8,869,640.68	25,746,284.00
21	PERSONNEL COST	7,069,245.60	7,069,245.60	4,142,840.68	10,716,284.00
2101	SALARY	7,069,245.60	7,069,245.60	4,142,840.68	10,716,284.00
210101	SALARIES AND WAGES	7,069,245.60	7,069,245.60	4,142,840.68	10,716,284.00
21010101	SALARY	7,069,245.60	7,069,245.60	4,142,840.68	10,716,284.00
22	OTHER RECURRENT COSTS	5,335,000.00	5,335,000.00	4,726,800.00	10,030,000.00
2202	OVERHEAD COST	5,335,000.00	5,335,000.00	4,726,800.00	10,030,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,700,000.00	1,700,000.00	1,594,000.00	3,500,000.00
22020101	Local Travel and Transport: Training	900,000.00	900,000.00	884,000.00	2,000,000.00
22020102	Local Travel and Transport: Others	800,000.00	800,000.00	710,000.00	1,500,000.00
220202	UTILITIES - GENERAL	70,000.00	70,000.00	60,000.00	80,000.00
22020201	ELECTRICITY CHARGES	20,000.00	20,000.00	20,000.00	30,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	40,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,840,000.00	1,840,000.00	1,598,000.00	3,030,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	920,000.00	2,000,000.00
22020303	NEWSPAPERS	120,000.00	120,000.00	35,000.00	120,000.00
22020304	MAGAZINES & PERIODICALS	20,000.00	20,000.00	15,000.00	30,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	428,000.00	330,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	200,000.00	550,000.00
220204	MAINTENANCE SERVICES - GENERAL	705,000.00	705,000.00	645,800.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	150,000.00	129,500.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	289,300.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000.00	50,000.00	40,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	50,000.00	64,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	155,000.00	155,000.00	123,000.00	200,000.00
220205	TRAINING - GENERAL	500,000.00	500,000.00	500,000.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	500,000.00	500,000.00	500,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	300,000.00
22020710	Audit Fees	0.00	0.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	400,000.00	259,000.00	450,000.00
22020801	Motor Vehicle Fuel Cost	400,000.00	400,000.00	259,000.00	450,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	20,000.00	0.00	20,000.00
22020901	Bank Charges (Other than Interest)	20,000.00	20,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	100,000.00	70,000.00	150,000.00
22021001	Refreshment and Meals/Committee Expenses	80,000.00	80,000.00	70,000.00	100,000.00
22021005	Medical Expenses and HIV/AIDS Control	0.00	0.00	0.00	30,000.00
22021007	Postages and Courier Service	20,000.00	20,000.00	0.00	20,000.00
23	CAPITAL EXPENDITURE	1,100,000.00	1,100,000.00	0.00	5,000,000.00
2301	FIXED ASSETS PURCHASED	800,000.00	800,000.00	0.00	4,700,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	800,000.00	800,000.00	0.00	4,700,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	500,000.00	500,000.00	0.00	500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	3,900,000.00
23010113	PURCHASE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
2303	REHABILITATION / REPAIRS	300,000.00	300,000.00	0.00	300,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	300,000.00	300,000.00	0.00	300,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	300,000.00	300,000.00	0.00	300,000.00

014800100100 PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,693,239,831.00	1,693,239,831.00	45,324,785.84	3,721,559,984.00
21	PERSONNEL COST	83,889,831.00	83,889,831.00	45,324,785.84	2,412,809,984.00
2101	SALARY	83,889,831.00	83,889,831.00	45,324,785.84	2,412,809,984.00
210101	SALARIES AND WAGES	83,889,831.00	83,889,831.00	45,324,785.84	2,412,809,984.00
21010101	SALARY	83,889,831.00	83,889,831.00	45,324,785.84	2,412,809,984.00
22	OTHER RECURRENT COSTS	569,350,000.00	569,350,000.00	0.00	469,250,000.00
2202	OVERHEAD COST	569,350,000.00	569,350,000.00	0.00	469,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	20,000,000.00	0.00	20,000,000.00
22020101	Local Travel and Transport: Training	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020102	Local Travel and Transport: Others	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	850,000.00	850,000.00	0.00	800,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	450,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0.00	50,000.00
22020205	WATER RATES	300,000.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000.00	8,000,000.00	0.00	8,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	50,000,000.00	50,000,000.00	0.00	50,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	20,000,000.00	0.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220205	TRAINING - GENERAL	25,000,000.00	25,000,000.00	0.00	25,000,000.00
22020501	Local Training/Workshops and Seminars	15,000,000.00	15,000,000.00	0.00	15,000,000.00
22020503	Annual Conferences	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	460,500,000.00	460,500,000.00	0.00	360,450,000.00
22021001	Refreshment and Meals/Committee Expenses	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021004	Press Affairs/Publicity and Advertisement	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	200,000.00	0.00	200,000.00
22021007	Postages and Courier Service	300,000.00	300,000.00	0.00	250,000.00
22021008	Welfare Packages	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22021016	General Programmes	20,000,000.00	20,000,000.00	0.00	20,000,000.00
22021035	Election Tribunal	400,000,000.00	400,000,000.00	0.00	300,000,000.00
22021065	COVID-19 Related Expenditure	15,000,000.00	15,000,000.00	0.00	15,000,000.00
23	CAPITAL EXPENDITURE	1,040,000,000.00	1,040,000,000.00	0.00	839,500,000.00
2301	FIXED ASSETS PURCHASED	510,000,000.00	510,000,000.00	0.00	610,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	510,000,000.00	510,000,000.00	0.00	610,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	500,000,000.00	500,000,000.00	0.00	600,000,000.00
2302	CONSTRUCTION / PROVISION	130,000,000.00	130,000,000.00	0.00	40,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	130,000,000.00	130,000,000.00	0.00	40,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130,000,000.00	130,000,000.00	0.00	40,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	10,000,000.00	0.00	7,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	0.00	7,500,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000.00	10,000,000.00	0.00	7,500,000.00
2305	OTHER CAPITAL PROJECTS	390,000,000.00	390,000,000.00	0.00	182,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	390,000,000.00	390,000,000.00	0.00	182,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	390,000,000.00	390,000,000.00	0.00	182,000,000.00

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,364,525,863.73	1,364,525,863.73	315,867,022.02	1,557,333,087.00
21	PERSONNEL COST	644,525,863.73	644,525,863.73	141,512,647.02	512,133,087.00
2101	SALARY	644,525,863.73	644,525,863.73	141,512,647.02	512,133,087.00
210101	SALARIES AND WAGES	644,525,863.73	644,525,863.73	141,512,647.02	512,133,087.00
21010101	SALARY	644,525,863.73	644,525,863.73	141,512,647.02	512,133,087.00
22	OTHER RECURRENT COSTS	100,000,000.00	100,000,000.00	5,835,880.00	410,000,000.00
2202	OVERHEAD COST	100,000,000.00	100,000,000.00	5,835,880.00	410,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	4,500,000.00	679,500.00	4,500,000.00
22020101	Local Travel and Transport: Training	1,500,000.00	1,500,000.00	400,500.00	1,500,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	3,000,000.00	279,000.00	3,000,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	525,000.00	500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	525,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	65,650,000.00	65,650,000.00	279,700.00	365,650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	168,000.00	700,000.00
22020302	BOOKS	200,000.00	200,000.00	0.00	200,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	100,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	0.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	111,700.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	0.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000.00	500,000.00	0.00	500,000.00
22020312	Purchase of Grains for Re-sale to the Public	60,000,000.00	60,000,000.00	0.00	60,000,000.00
22020314	Production of Public Enlightenment/Citizens Engagement Materials(Budget Process)	0.00	0.00	0.00	300,000,000.00
22020315	Photo Materials	500,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,250,000.00	5,250,000.00	2,578,630.00	5,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	1,486,630.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	576,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	250,000.00	100,000.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	416,000.00	500,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	596,350.00	5,000,000.00
22020501	Local Training/Workshops and Seminars	4,000,000.00	4,000,000.00	596,350.00	4,000,000.00
22020503	Annual Conferences	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	5,000,000.00	60,000.00	5,000,000.00
22020709	Consultancy Services (Others)	5,000,000.00	5,000,000.00	60,000.00	5,000,000.00

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	14,100,000.00	14,100,000.00	1,116,700.00	24,100,000.00
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	1,000,000.00	97,700.00	1,000,000.00
22021004	Press Affairs/Publicity and Advertisement	1,500,000.00	1,500,000.00	27,000.00	1,500,000.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	500,000.00	0.00	500,000.00
22021007	Postages and Courier Service	100,000.00	100,000.00	0.00	100,000.00
22021008	Welfare Packages	1,000,000.00	1,000,000.00	492,000.00	1,000,000.00
22021016	General Programmes	6,000,000.00	6,000,000.00	500,000.00	6,000,000.00
22021036	Food and Nutrition	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021065	COVID-19 Related Expenditure	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	0.00	0.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	620,000,000.00	620,000,000.00	168,518,495.00	635,200,000.00
2301	FIXED ASSETS PURCHASED	595,000,000.00	595,000,000.00	168,518,495.00	12,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	595,000,000.00	595,000,000.00	168,518,495.00	12,200,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	200,000,000.00	200,000,000.00	168,518,495.00	2,200,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	395,000,000.00	395,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	2,000,000.00	2,000,000.00	0.00	13,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,000,000.00	2,000,000.00	0.00	13,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	3,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,000,000.00	2,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	19,000,000.00	19,000,000.00	0.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	19,000,000.00	19,000,000.00	0.00	50,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	19,000,000.00	19,000,000.00	0.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	4,000,000.00	4,000,000.00	0.00	560,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,000,000.00	4,000,000.00	0.00	560,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	4,000,000.00	4,000,000.00	0.00	560,000,000.00

MDA: 021500400100 - PLATEAU STATE AGRICULTURAL MECHANIZA

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	-	-	178,942,000.00
21	PERSONNEL COST	-	-	12,192,000.00
2101	SALARY	-	-	12,192,000.00
210101	SALARIES AND WAGES	-	-	12,192,000.00
21010101	SALARY	-	-	12,192,000.00
22	OTHER RECURRENT COSTS	-	-	8,350,000.00
2202	OVERHEAD COST	-	-	8,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	-	800,000.00
22020101	Local Travel and Transport: Training	-	-	400,000.00
22020102	Local Travel and Transport: Others	-	-	400,000.00
220202	UTILITIES - GENERAL	-	-	200,000.00
22020201	ELECTRICITY CHARGES	-	-	50,000.00
22020202	TELEPHONE CHARGES	-	-	100,000.00
22020205	WATER RATES	-	-	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	-	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	-	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	-	1,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	50,000.00
220205	TRAINING - GENERAL	-	-	1,000,000.00
22020501	Local Training/Workshops and Seminars	-	-	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	4,400,000.00
22021001	Refreshment and Meals/Committee Expenses	-	-	600,000.00
22021002	FAAC(Annual contribution/Honourarium)	-	-	1,000,000.00
22021004	Press Affairs/Publicity and Advertisement	-	-	200,000.00
22021007	Postages and Courier Service	-	-	600,000.00
22021065	COVID-19 Related Expenditure	-	-	2,000,000.00
23	CAPITAL EXPENDITURE	-	-	158,400,000.00
2301	FIXED ASSETS PURCHASED	-	-	158,400,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	158,400,000.00
23010104	PURCHASE MOTOR CYCLES	-	-	6,800,000.00
23010106	PURCHASE OF VANS	-	-	30,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	600,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	121,000,000.00

021502100100	COLLEGE OF AGRICULTURE, GARKAWA				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	911,046,112.00	911,046,112.00	446,729,761.45	1,431,486,447.00
21	PERSONNEL COST	841,494,112.00	841,494,112.00	441,468,037.05	1,182,201,909.00
2101	SALARY	841,494,112.00	841,494,112.00	441,468,037.05	1,182,201,909.00
210101	SALARIES AND WAGES	841,494,112.00	841,494,112.00	441,468,037.05	1,182,201,909.00
21010101	SALARY	841,494,112.00	841,494,112.00	441,468,037.05	1,182,201,909.00
22	OTHER RECURRENT COSTS	46,342,000.00	46,342,000.00	4,638,724.40	46,342,000.00
2202	OVERHEAD COST	46,342,000.00	46,342,000.00	4,638,724.40	46,342,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	136,400.00	3,000,000.00
22020101	Local Travel and Transport: Training	500,000.00	500,000.00	136,400.00	500,000.00
22020102	Local Travel and Transport: Others	2,500,000.00	2,500,000.00	0.00	2,500,000.00
220202	UTILITIES - GENERAL	650,000.00	650,000.00	60,500.00	650,000.00
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	42,500.00	300,000.00
22020202	TELEPHONE CHARGES	250,000.00	250,000.00	0.00	250,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	100,000.00	100,000.00	18,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,650,000.00	3,650,000.00	1,590,470.40	3,650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000.00	1,700,000.00	944,370.40	1,700,000.00
22020302	BOOKS	200,000.00	200,000.00	0.00	200,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	100,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	63,000.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	450,000.00	450,000.00	264,000.00	450,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	400,000.00	400,000.00	0.00	400,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000.00	200,000.00	0.00	200,000.00
22020313	Purchase of Fertilizer/SUBSIDY OF FERTILIZER/ OTHER SUBSIDY PROGRAMME	300,000.00	300,000.00	319,100.00	300,000.00
22020315	Photo Materials	50,000.00	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	2,300,000.00	379,000.00	2,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	349,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	30,000.00	500,000.00
220205	TRAINING - GENERAL	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22020501	Local Training/Workshops and Seminars	500,000.00	500,000.00	0.00	500,000.00
22020503	Annual Conferences	700,000.00	700,000.00	0.00	700,000.00
220206	OTHER SERVICES - GENERAL	720,000.00	720,000.00	0.00	720,000.00
22020601	Security Gadgets/Services	100,000.00	100,000.00	0.00	100,000.00
22020602	Rent of office	20,000.00	20,000.00	0.00	20,000.00
22020604	Security Vote (Including Operations)	400,000.00	400,000.00	0.00	400,000.00
22020605	Cleaning and Fumigation Services	200,000.00	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020703	Legal Services	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	194,000.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	194,000.00	1,000,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	120,000.00	120,000.00	5,114.00	120,000.00
22020901	Bank Charges (Other than Interest)	120,000.00	120,000.00	5,114.00	120,000.00

021502100100 COLLEGE OF AGRICULTURE, GARKAWA					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	32,602,000.00	32,602,000.00	2,273,240.00	32,602,000.00
22021001	Refreshment and Meals/Committee Expenses	500,000.00	500,000.00	572,340.00	500,000.00
22021003	General Allowance	827,000.00	827,000.00	681,500.00	827,000.00
22021004	Press Affairs/Publicity and Advertisement	700,000.00	700,000.00	0.00	700,000.00
22021005	Medical Expenses and HIV/AIDS Control	50,000.00	50,000.00	0.00	50,000.00
22021007	Postages and Courier Service	25,000.00	25,000.00	0.00	25,000.00
22021008	Welfare Packages	200,000.00	200,000.00	0.00	200,000.00
22021010	Subcription to Professional Bodies	200,000.00	200,000.00	0.00	200,000.00
22021011	Sporting Activities	500,000.00	500,000.00	0.00	500,000.00
22021013	Annual Budget Expenses and Administration	100,000.00	100,000.00	0.00	100,000.00
22021016	General Programmes	500,000.00	500,000.00	284,000.00	500,000.00
22021020	Payment of Examination Fees	200,000.00	200,000.00	0.00	200,000.00
22021021	Schools Accreditation	15,000,000.00	15,000,000.00	0.00	15,000,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	4,000,000.00	4,000,000.00	735,400.00	4,000,000.00
22021065	COVID-19 Related Expenditure	9,800,000.00	9,800,000.00	0.00	9,800,000.00
23	CAPITAL EXPENDITURE	23,210,000.00	23,210,000.00	623,000.00	202,942,538.00
2301	FIXED ASSETS PURCHASED	13,210,000.00	13,210,000.00	0.00	33,210,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,210,000.00	13,210,000.00	0.00	33,210,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	2,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	23,210,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,710,000.00	5,710,000.00	0.00	2,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,500,000.00	1,500,000.00	0.00	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	1,000,000.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000.00	5,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	76,405,517.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	76,405,517.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	0.00	76,405,517.00
2303	REHABILITATION / REPAIRS	10,000,000.00	10,000,000.00	623,000.00	93,327,021.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	623,000.00	93,327,021.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00	10,000,000.00	623,000.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	83,327,021.00



021502200100 PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,424,212,346.00	2,424,212,346.00	603,726,571.46	2,808,589,676.00
21	PERSONNEL COST	356,300,369.00	356,300,369.00	165,426,407.99	710,777,776.00
2101	SALARY	356,300,369.00	356,300,369.00	165,426,407.99	710,777,776.00
210101	SALARIES AND WAGES	356,300,369.00	356,300,369.00	165,426,407.99	710,777,776.00
21010101	SALARY	356,300,369.00	356,300,369.00	165,426,407.99	710,777,776.00
22	OTHER RECURRENT COSTS	189,279,000.00	189,279,000.00	63,243,166.67	189,179,000.00
2202	OVERHEAD COST	189,279,000.00	189,279,000.00	63,243,166.67	189,179,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	273,150.00	400,000.00
22020101	Local Travel and Transport: Training	100,000.00	100,000.00	36,650.00	0.00
22020102	Local Travel and Transport: Others	400,000.00	400,000.00	236,500.00	400,000.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00	56,000.00	200,000.00
22020201	ELECTRICITY CHARGES	50,000.00	50,000.00	40,000.00	50,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	16,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	1,100,000.00	272,700.00	1,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	197,700.00	400,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	75,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,200,000.00	5,200,000.00	1,526,700.00	5,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	700,000.00	628,300.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	4,500.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	365,300.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	35,600.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	436,300.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	250,000.00	56,700.00	250,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	250,000.00	250,000.00	0.00	250,000.00
22020413	MINOR ROAD MAINTENANCE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	600,000.00	600,000.00	109,000.00	600,000.00
22020501	Local Training/Workshops and Seminars	600,000.00	600,000.00	109,000.00	600,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	700,000.00	127,200.00	700,000.00
22020601	Security Gadgets/Services	300,000.00	300,000.00	26,000.00	300,000.00
22020606	Burial Expenses	400,000.00	400,000.00	101,200.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,873,000.00	5,873,000.00	1,054,480.00	5,873,000.00
22020703	Legal Services	350,000.00	350,000.00	0.00	350,000.00
22020707	Agricultural Consulting	523,000.00	523,000.00	0.00	523,000.00
22020719	Monitoring and Evaluation Expenses	5,000,000.00	5,000,000.00	1,054,480.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,718,000.00	1,718,000.00	528,700.00	1,718,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	408,900.00	1,000,000.00
22020802	Other Transport Equipment Fuel Cost	468,000.00	468,000.00	115,000.00	468,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	250,000.00	250,000.00	4,800.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	300,000.00	247,366.67	300,000.00
22020901	Bank Charges (Other than Interest)	300,000.00	300,000.00	247,366.67	300,000.00



021502200100 PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	173,088,000.00	173,088,000.00	59,047,870.00	173,088,000.00
22021001	Refreshment and Meals/Committee Expenses	148,000.00	148,000.00	166,400.00	148,000.00
22021003	General Allowance	166,490,000.00	166,490,000.00	56,810,000.00	166,490,000.00
22021004	Press Affairs/Publicity and Advertisement	200,000.00	200,000.00	100,000.00	200,000.00
22021007	Postages and Courier Service	50,000.00	50,000.00	0.00	50,000.00
22021016	General Programmes	1,000,000.00	1,000,000.00	1,163,470.00	1,000,000.00
22021017	Trade Fair Participation	5,000,000.00	5,000,000.00	808,000.00	5,000,000.00
22021049	Recruitment and Appointment	200,000.00	200,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	1,878,632,977.00	1,878,632,977.00	375,056,996.80	1,908,632,900.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	1,878,632,977.00	1,878,632,977.00	375,056,996.80	1,878,632,900.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,878,632,977.00	1,878,632,977.00	375,056,996.80	1,878,632,900.00
23050128	OTHER TANGIBLE NON-ASSETS	1,878,632,977.00	1,878,632,977.00	375,056,996.80	1,878,632,900.00

022000100100		MINISTRY OF FINANCE			
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	822,571,877.00	822,571,877.00	359,958,445.36	4,868,566,182.00
21	PERSONNEL COST	119,466,892.00	119,466,892.00	66,157,935.61	119,466,892.00
2101	SALARY	119,466,892.00	119,466,892.00	66,157,935.61	119,466,892.00
210101	SALARIES AND WAGES	119,466,892.00	119,466,892.00	66,157,935.61	119,466,892.00
21010101	SALARY	119,466,892.00	119,466,892.00	66,157,935.61	119,466,892.00
22	OTHER RECURRENT COSTS	331,645,000.00	331,645,000.00	18,200,509.75	500,153,900.00
2202	OVERHEAD COST	331,645,000.00	331,645,000.00	18,200,509.75	500,153,900.00
220201	TRAVEL & TRANSPORT - GENERAL	14,000,000.00	14,000,000.00	0.00	14,000,000.00
22020101	Local Travel and Transport: Training	7,000,000.00	7,000,000.00	0.00	7,000,000.00
22020102	Local Travel and Transport: Others	7,000,000.00	7,000,000.00	0.00	7,000,000.00
220202	UTILITIES - GENERAL	6,200,000.00	6,200,000.00	60,000.00	6,200,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	60,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	4,000,000.00	4,000,000.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	23,700,000.00	23,700,000.00	0.00	23,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020302	BOOKS	200,000.00	200,000.00	0.00	200,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00	0.00	300,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020316	Central Stores Supplies	20,000,000.00	20,000,000.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,500,000.00	5,500,000.00	350,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	275,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	75,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	7,000,000.00	7,000,000.00	0.00	8,000,000.00
22020501	Local Training/Workshops and Seminars	6,000,000.00	6,000,000.00	0.00	5,000,000.00
22020503	Annual Conferences	1,000,000.00	1,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	17,200,000.00	17,200,000.00	0.00	17,200,000.00
22020603	Rent of Houses	17,200,000.00	17,200,000.00	0.00	17,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,000,000.00	21,000,000.00	0.00	21,000,000.00
22020711	Planning Research & Statistics	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020713	Ministry/State Tenders Board	20,000,000.00	20,000,000.00	0.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	6,000,000.00	209,000.00	8,000,000.00
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,000,000.00	0.00	5,000,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	3,000,000.00	3,000,000.00	209,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	400,000.00	400,000.00	1,709.75	200,000.00
22020901	Bank Charges (Other than Interest)	400,000.00	400,000.00	1,709.75	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	230,645,000.00	230,645,000.00	17,579,800.00	395,853,900.00
22021001	Refreshment and Meals/Committee Expenses	30,000,000.00	30,000,000.00	7,061,000.00	15,000,000.00
22021002	FAAC(Annual contribution/Honourarium)	10,600,000.00	10,600,000.00	10,498,800.00	20,000,000.00
22021004	Press Affairs/Publicity and Advertisement	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	300,000.00	300,000.00	0.00	1,000,000.00
22021007	Postages and Courier Service	100,000.00	100,000.00	20,000.00	100,000.00
22021008	Welfare Packages	30,000,000.00	30,000,000.00	0.00	30,000,000.00
22021013	Annual Budget Expenses and Administration	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021016	General Programmes	3,000,000.00	3,000,000.00	0.00	5,000,000.00
22021037	Efficiency unit expenses	12,000,000.00	12,000,000.00	0.00	5,000,000.00
22021065	COVID-19 Related Expenditure	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22021069	OPEN GOVERNMENT PARTNERSHIP (OGP) Expenses	131,645,000.00	131,645,000.00	0.00	0.00
22021071	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum) Expenses	0.00	0.00	0.00	311,753,900.00

022000100100	MINISTRY OF FINANCE				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23	CAPITAL EXPENDITURE	371,459,985.00	371,459,985.00	275,600,000.00	4,248,945,390.00
2301	FIXED ASSETS PURCHASED	96,520,000.00	96,520,000.00	0.00	237,770,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	96,520,000.00	96,520,000.00	0.00	237,770,000.00
23010105	PURCHASE OF MOTOR VEHICLES	43,000,000.00	43,000,000.00	0.00	184,000,000.00
23010108	PURCHASE OF BUSES	27,500,000.00	27,500,000.00	0.00	27,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	4,000,000.00	0.00	4,000,000.00
23010113	PURCHASE OF COMPUTERS	4,100,000.00	4,100,000.00	0.00	4,100,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12,920,000.00	12,920,000.00	0.00	13,170,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	29,939,985.00	29,939,985.00	0.00	3,837,175,390.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,939,985.00	29,939,985.00	0.00	3,837,175,390.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	16,919,985.00	16,919,985.00	0.00	25,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	3,560,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	13,020,000.00	13,020,000.00	0.00	252,175,390.00
2305	OTHER CAPITAL PROJECTS	245,000,000.00	245,000,000.00	275,600,000.00	174,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	245,000,000.00	245,000,000.00	275,600,000.00	174,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	245,000,000.00	245,000,000.00	275,600,000.00	174,000,000.00

022000200100 PLATEAU STATE DEBT MANAGEMENT DEPARTMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	46,391,740.00	46,391,740.00	640,000.00	46,391,740.00
22	OTHER RECURRENT COSTS	19,440,740.00	19,440,740.00	640,000.00	19,440,740.00
2202	OVERHEAD COST	19,440,740.00	19,440,740.00	640,000.00	19,440,740.00
220201	TRAVEL & TRANSPORT - GENERAL	5,008,000.00	5,008,000.00	640,000.00	5,008,000.00
22020101	Local Travel and Transport: Training	4,000,000.00	4,000,000.00	640,000.00	4,000,000.00
22020102	Local Travel and Transport: Others	1,008,000.00	1,008,000.00	0.00	1,008,000.00
220202	UTILITIES - GENERAL	1,950,000.00	1,950,000.00	0.00	1,950,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	450,000.00	450,000.00	0.00	450,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,300,000.00	1,300,000.00	0.00	1,300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,348,200.00	1,348,200.00	0.00	1,348,200.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,200.00	500,200.00	0.00	500,200.00
22020302	BOOKS	10,000.00	10,000.00	0.00	10,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	100,000.00
22020304	MAGAZINES & PERIODICALS	38,000.00	38,000.00	0.00	38,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	700,000.00	0.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,490,000.00	1,490,000.00	0.00	1,490,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	700,000.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	250,000.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	290,000.00	290,000.00	0.00	290,000.00
220205	TRAINING - GENERAL	2,475,800.00	2,475,800.00	0.00	2,475,800.00
22020501	Local Training/Workshops and Seminars	1,825,800.00	1,825,800.00	0.00	1,825,800.00
22020503	Annual Conferences	650,000.00	650,000.00	0.00	650,000.00
220206	OTHER SERVICES - GENERAL	70,000.00	70,000.00	0.00	70,000.00
22020605	Cleaning and Fumigation Services	70,000.00	70,000.00	0.00	70,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000.00	700,000.00	0.00	700,000.00
22020709	Consultancy Services (Others)	700,000.00	700,000.00	0.00	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	520,000.00	520,000.00	0.00	520,000.00
22020801	Motor Vehicle Fuel Cost	520,000.00	520,000.00	0.00	520,000.00
220209	FINANCIAL CHARGES - GENERAL	350,000.00	350,000.00	0.00	350,000.00
22020901	Bank Charges (Other than Interest)	350,000.00	350,000.00	0.00	350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,528,740.00	5,528,740.00	0.00	5,528,740.00
22021001	Refreshment and Meals/Committee Expenses	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22021004	Press Affairs/Publicity and Advertisement	200,000.00	200,000.00	0.00	200,000.00
22021005	Medical Expenses and HIV/AIDS Control	150,000.00	150,000.00	0.00	150,000.00
22021007	Postages and Courier Service	60,000.00	60,000.00	0.00	60,000.00
22021065	COVID-19 Related Expenditure	3,618,740.00	3,618,740.00	0.00	3,618,740.00
23	CAPITAL EXPENDITURE	26,951,000.00	26,951,000.00	0.00	26,951,000.00
2301	FIXED ASSETS PURCHASED	26,951,000.00	26,951,000.00	0.00	26,951,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,951,000.00	26,951,000.00	0.00	26,951,000.00
23010105	PURCHASE OF MOTOR VEHICLES	23,000,000.00	23,000,000.00	0.00	23,000,000.00
23010113	PURCHASE OF COMPUTERS	2,951,000.00	2,951,000.00	0.00	2,951,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	1,000,000.00	1,000,000.00	0.00	1,000,000.00

022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	90,083,195.00	90,083,195.00	9,504,245.54	131,783,043.00
21	PERSONNEL COST	10,023,195.00	10,023,195.00	5,504,245.54	14,723,043.00
2101	SALARY	10,023,195.00	10,023,195.00	5,504,245.54	14,723,043.00
210101	SALARIES AND WAGES	10,023,195.00	10,023,195.00	5,504,245.54	14,723,043.00
21010101	SALARY	10,023,195.00	10,023,195.00	5,504,245.54	14,723,043.00
22	OTHER RECURRENT COSTS	28,560,000.00	28,560,000.00	4,000,000.00	38,560,000.00
2202	OVERHEAD COST	28,560,000.00	28,560,000.00	4,000,000.00	38,560,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020101	Local Travel and Transport: Training	500,000.00	500,000.00	0.00	500,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	650,000.00	650,000.00	0.00	650,000.00
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	0.00	150,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,355,000.00	1,355,000.00	0.00	1,355,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000.00	750,000.00	0.00	750,000.00
22020302	BOOKS	5,000.00	5,000.00	0.00	5,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0.00	50,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	970,000.00	970,000.00	0.00	970,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	470,000.00	470,000.00	0.00	470,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	0.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	8,500,000.00	8,500,000.00	0.00	8,500,000.00
22020501	Local Training/Workshops and Seminars	8,500,000.00	8,500,000.00	0.00	8,500,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020605	Cleaning and Fumigation Services	300,000.00	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	0.00	0.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,285,000.00	14,285,000.00	4,000,000.00	22,285,000.00
22021001	Refreshment and Meals/Committee Expenses	9,657,000.00	9,657,000.00	4,000,000.00	9,657,000.00
22021003	General Allowance	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	0.00	500,000.00
22021005	Medical Expenses and HIV/AIDS Control	50,000.00	50,000.00	0.00	50,000.00
22021007	Postages and Courier Service	50,000.00	50,000.00	0.00	50,000.00
22021008	Welfare Packages	0.00	0.00	0.00	8,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	300,000.00	300,000.00	0.00	300,000.00
22021065	COVID-19 Related Expenditure	1,228,000.00	1,228,000.00	0.00	1,228,000.00
23	CAPITAL EXPENDITURE	51,500,000.00	51,500,000.00	0.00	78,500,000.00
2301	FIXED ASSETS PURCHASED	11,541,000.00	11,541,000.00	0.00	38,541,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,541,000.00	11,541,000.00	0.00	38,541,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	27,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,650,000.00	3,650,000.00	0.00	3,650,000.00
23010113	PURCHASE OF COMPUTERS	3,550,000.00	3,550,000.00	0.00	3,550,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	416,000.00	416,000.00	0.00	416,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	550,000.00	550,000.00	0.00	550,000.00
23010118	PURCHASE OF SCANNERS	275,000.00	275,000.00	0.00	275,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,080,000.00	1,080,000.00	0.00	1,080,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	2,020,000.00	2,020,000.00	0.00	2,020,000.00
2303	REHABILITATION / REPAIRS	23,459,000.00	23,459,000.00	0.00	23,459,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,459,000.00	23,459,000.00	0.00	23,459,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23,459,000.00	23,459,000.00	0.00	23,459,000.00
2305	OTHER CAPITAL PROJECTS	16,500,000.00	16,500,000.00	0.00	16,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,500,000.00	16,500,000.00	0.00	16,500,000.00
23050128	OTHER TANGIBLE NON-ASSETS	16,500,000.00	16,500,000.00	0.00	16,500,000.00

022000700100 OFFICE OF THE ACCOUNTANT-GENERAL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,409,173,473.00	1,409,173,473.00	806,671,817.29	1,219,183,472.00
21	PERSONNEL COST	503,179,473.00	503,179,473.00	253,035,405.24	503,179,472.00
2101	SALARY	503,179,473.00	503,179,473.00	253,035,405.24	503,179,472.00
210101	SALARIES AND WAGES	503,179,473.00	503,179,473.00	253,035,405.24	503,179,472.00
21010101	SALARY	503,179,473.00	503,179,473.00	253,035,405.24	503,179,472.00
22	OTHER RECURRENT COSTS	565,994,000.00	565,994,000.00	520,461,412.05	365,994,000.00
2202	OVERHEAD COST	565,994,000.00	565,994,000.00	520,461,412.05	365,994,000.00
220201	TRAVEL & TRANSPORT - GENERAL	507,000,000.00	507,000,000.00	505,414,673.00	307,000,000.00
22020101	Local Travel and Transport: Training	2,000,000.00	2,000,000.00	605,000.00	2,000,000.00
22020102	Local Travel and Transport: Others	5,000,000.00	5,000,000.00	3,849,000.00	5,000,000.00
22020105	Leave of Passages	500,000,000.00	500,000,000.00	500,960,673.00	300,000,000.00
220202	UTILITIES - GENERAL	2,700,000.00	2,700,000.00	558,750.00	2,700,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	320,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	700,000.00	700,000.00	160,000.00	700,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	78,750.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,050,000.00	13,050,000.00	2,940,550.00	13,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,000,000.00	11,000,000.00	2,790,550.00	11,000,000.00
22020302	BOOKS	200,000.00	200,000.00	0.00	200,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	50,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	100,000.00	150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	4,500,000.00	1,957,900.00	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	1,015,300.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	66,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	541,600.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	335,000.00	1,000,000.00
220205	TRAINING - GENERAL	7,000,000.00	7,000,000.00	4,100,000.00	7,000,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	2,000,000.00	100,000.00	2,000,000.00
22020503	Annual Conferences	5,000,000.00	5,000,000.00	4,000,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000.00	7,000,000.00	0.00	7,000,000.00
22020709	Consultancy Services (Others)	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020719	Monitoring and Evaluation Expenses	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	440,000.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	440,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,500,000.00	1,500,000.00	146,539.05	1,500,000.00
22020901	Bank Charges (Other than Interest)	1,500,000.00	1,500,000.00	146,539.05	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,244,000.00	21,244,000.00	4,903,000.00	21,244,000.00
22021001	Refreshment and Meals/Committee Expenses	3,500,000.00	3,500,000.00	2,414,500.00	3,500,000.00
22021002	FAAC(Annual contribution/Honourarium)	11,000,000.00	11,000,000.00	2,488,500.00	11,000,000.00
22021010	Subcription to Professional Bodies	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021065	COVID-19 Related Expenditure	5,744,000.00	5,744,000.00	0.00	5,744,000.00
23	CAPITAL EXPENDITURE	340,000,000.00	340,000,000.00	33,175,000.00	350,010,000.00
2301	FIXED ASSETS PURCHASED	305,000,000.00	305,000,000.00	33,175,000.00	315,010,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	305,000,000.00	305,000,000.00	33,175,000.00	315,010,000.00
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	25,000,000.00	20,000,000.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	32,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	0.00	5,010,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000.00	20,000,000.00	0.00	20,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	253,000,000.00	253,000,000.00	13,175,000.00	253,000,000.00
2305	OTHER CAPITAL PROJECTS	35,000,000.00	35,000,000.00	0.00	35,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,000,000.00	35,000,000.00	0.00	35,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	35,000,000.00	35,000,000.00	0.00	35,000,000.00

022000800100 PLATEAU STATE INTERNAL REVENUE SERVICES					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,952,577,600.00	1,952,577,600.00	1,190,310,903.75	2,874,369,844.00
21	PERSONNEL COST	1,162,206,579.00	1,162,206,579.00	342,646,523.68	1,056,572,878.00
2101	SALARY	1,162,206,579.00	1,162,206,579.00	342,646,523.68	1,056,572,878.00
210101	SALARIES AND WAGES	1,162,206,579.00	1,162,206,579.00	342,646,523.68	1,056,572,878.00
21010101	SALARY	1,162,206,579.00	1,162,206,579.00	342,646,523.68	1,056,572,878.00
22	OTHER RECURRENT COSTS	737,892,300.00	737,892,300.00	812,959,340.09	1,400,000,000.00
2202	OVERHEAD COST	737,892,300.00	737,892,300.00	812,959,340.09	1,400,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	17,890,025.00	17,890,025.00	108,647,101.62	679,997,725.00
22020101	Local Travel and Transport: Training	4,574,125.00	4,574,125.00	4,408,500.00	4,574,125.00
22020102	Local Travel and Transport: Others	5,315,900.00	5,315,900.00	5,281,000.00	5,315,900.00
22020104	International Travel and Transport: Others	8,000,000.00	8,000,000.00	98,957,601.62	670,107,700.00
220202	UTILITIES - GENERAL	63,258,795.00	63,258,795.00	59,336,747.90	63,258,795.00
22020201	ELECTRICITY CHARGES	7,205,795.00	7,205,795.00	3,846,343.90	7,205,795.00
22020202	TELEPHONE CHARGES	2,940,000.00	2,940,000.00	866,250.00	2,940,000.00
22020203	INTERNET ACCESS CHARGES	52,000,000.00	52,000,000.00	54,577,870.00	52,000,000.00
22020205	WATER RATES	1,113,000.00	1,113,000.00	46,284.00	1,113,000.00
220203	MATERIALS & SUPPLIES - GENERAL	39,527,000.00	39,527,000.00	36,040,699.00	39,527,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,320,000.00	10,320,000.00	10,310,000.00	10,320,000.00
22020302	BOOKS	975,000.00	975,000.00	974,000.00	975,000.00
22020303	NEWSPAPERS	585,000.00	585,000.00	84,000.00	585,000.00
22020304	MAGAZINES & PERIODICALS	275,000.00	275,000.00	180,000.00	275,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,276,000.00	15,276,000.00	14,676,900.00	15,276,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	12,096,000.00	12,096,000.00	9,815,799.00	12,096,000.00
220204	MAINTENANCE SERVICES - GENERAL	45,840,080.00	45,840,080.00	43,748,600.00	45,840,080.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,750,000.00	8,750,000.00	8,745,900.00	8,750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,630,080.00	4,630,080.00	4,593,800.00	4,630,080.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,500,000.00	12,500,000.00	12,151,700.00	12,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,960,000.00	2,960,000.00	2,491,700.00	2,960,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,400,000.00	5,400,000.00	4,034,200.00	5,400,000.00
22020406	OTHER MAINTENANCE SERVICES	5,520,000.00	5,520,000.00	5,977,300.00	5,520,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	6,080,000.00	6,080,000.00	5,754,000.00	6,080,000.00
220205	TRAINING - GENERAL	28,937,500.00	28,937,500.00	26,177,250.00	28,937,500.00
22020501	Local Training/Workshops and Seminars	13,037,500.00	13,037,500.00	11,306,000.00	13,037,500.00
22020502	International Training/Workshop and Seminars	3,600,000.00	3,600,000.00	3,206,250.00	3,600,000.00
22020503	Annual Conferences	12,300,000.00	12,300,000.00	11,665,000.00	12,300,000.00

022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220206	OTHER SERVICES - GENERAL	43,518,000.00	43,518,000.00	33,685,260.78	43,518,000.00
22020601	Security Gadgets/Services	27,888,000.00	27,888,000.00	24,886,760.78	27,888,000.00
22020602	Rent of office	3,750,000.00	3,750,000.00	0.00	3,750,000.00
22020604	Security Vote (Including Operations)	6,000,000.00	6,000,000.00	5,525,000.00	6,000,000.00
22020605	Cleaning and Fumigation Services	2,620,000.00	2,620,000.00	1,523,500.00	2,620,000.00
22020606	Burial Expenses	1,760,000.00	1,760,000.00	370,000.00	1,760,000.00
22020607	Labour Matters	1,500,000.00	1,500,000.00	1,380,000.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	40,215,000.00	40,215,000.00	39,017,189.45	40,215,000.00
22020701	Financial Consulting	17,825,000.00	17,825,000.00	17,745,008.54	17,825,000.00
22020702	Information & Technology Consulting	6,175,000.00	6,175,000.00	5,277,950.60	6,175,000.00
22020703	Legal Services	11,175,000.00	11,175,000.00	11,036,231.28	11,175,000.00
22020709	Consultancy Services (Others)	5,040,000.00	5,040,000.00	4,957,999.03	5,040,000.00
220208	FUEL & LUBRICANTS - GENERAL	20,775,000.00	20,775,000.00	19,525,662.50	20,775,000.00
22020801	Motor Vehicle Fuel Cost	9,375,000.00	9,375,000.00	10,335,062.50	9,375,000.00
22020802	Other Transport Equipment Fuel Cost	4,600,000.00	4,600,000.00	2,500,000.00	4,600,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	6,800,000.00	6,800,000.00	6,690,600.00	6,800,000.00
220209	FINANCIAL CHARGES - GENERAL	8,493,750.00	8,493,750.00	7,779,111.99	8,493,750.00
22020901	Bank Charges (Other than Interest)	6,525,000.00	6,525,000.00	6,439,111.99	6,525,000.00
22020906	INSURANCE PREMIUM	1,968,750.00	1,968,750.00	1,340,000.00	1,968,750.00
220210	MISCELLANEOUS EXPENSES GENERAL	429,437,150.00	429,437,150.00	439,001,716.85	429,437,150.00
22021001	Refreshment and Meals/Committee Expenses	3,840,000.00	3,840,000.00	3,788,400.00	3,840,000.00
22021002	FAAC(Annual contribution/Honourarium)	2,922,000.00	2,922,000.00	2,107,000.00	2,922,000.00
22021003	General Allowance	326,422,500.00	326,422,500.00	313,651,385.49	326,422,500.00
22021004	Press Affairs/Publicity and Advertisement	23,870,000.00	23,870,000.00	23,430,402.00	23,870,000.00
22021005	Medical Expenses and HIV/AIDS Control	762,500.00	762,500.00	2,267,000.00	762,500.00
22021007	Postages and Courier Service	731,250.00	731,250.00	137,086.46	731,250.00
22021008	Welfare Packages	23,337,200.00	23,337,200.00	19,738,000.00	23,337,200.00
22021010	Subcription to Professional Bodies	4,325,000.00	4,325,000.00	2,635,000.00	4,325,000.00
22021011	Sporting Activities	857,500.00	857,500.00	625,000.00	857,500.00
22021013	Annual Budget Expenses and Administration	2,524,200.00	2,524,200.00	1,190,000.00	2,524,200.00
22021016	General Programmes	37,525,000.00	37,525,000.00	68,928,442.90	37,525,000.00
22021065	COVID-19 Related Expenditure	2,320,000.00	2,320,000.00	504,000.00	2,320,000.00
23	CAPITAL EXPENDITURE	52,478,721.00	52,478,721.00	34,705,039.98	417,796,966.00
2301	FIXED ASSETS PURCHASED	14,025,000.00	14,025,000.00	13,028,000.00	365,025,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,025,000.00	14,025,000.00	13,028,000.00	365,025,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	280,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,100,000.00	2,100,000.00	2,080,000.00	68,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,150,000.00	3,150,000.00	3,185,000.00	3,150,000.00
23010118	PURCHASE OF SCANNERS	1,300,000.00	1,300,000.00	750,000.00	1,300,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	7,475,000.00	7,475,000.00	7,013,000.00	12,575,000.00
2303	REHABILITATION / REPAIRS	38,453,721.00	38,453,721.00	21,677,039.98	52,771,966.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	38,453,721.00	38,453,721.00	21,677,039.98	52,771,966.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,931,221.00	30,931,221.00	16,561,039.98	40,221,944.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	7,522,500.00	7,522,500.00	5,116,000.00	12,550,022.00

022001000100 CONSOLIDATED REVENUE FUND CHARGES OFFICE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	13,757,530,681.00	13,757,530,681.00	11,947,168,756.84	11,757,530,681.00
21	PERSONNEL COST	6,058,701,681.00	6,058,701,681.00	1,189,736,101.82	4,558,701,681.00
2101	SALARY	1,058,701,681.00	1,058,701,681.00	535,091,797.46	1,558,701,681.00
210101	SALARIES AND WAGES	1,058,701,681.00	1,058,701,681.00	535,091,797.46	1,558,701,681.00
21010103	CRF SALARIES	1,058,701,681.00	1,058,701,681.00	535,091,797.46	1,558,701,681.00
2103	SOCIAL BENEFITS	5,000,000,000.00	5,000,000,000.00	654,644,304.36	3,000,000,000.00
210301	SOCIAL BENEFITS	5,000,000,000.00	5,000,000,000.00	654,644,304.36	3,000,000,000.00
21030101	PENSION	4,640,000,000.00	4,640,000,000.00	524,644,304.36	2,640,000,000.00
21030102	GRATUITY	360,000,000.00	360,000,000.00	130,000,000.00	360,000,000.00
22	OTHER RECURRENT COSTS	7,698,829,000.00	7,698,829,000.00	10,757,432,655.02	7,198,829,000.00
2202	OVERHEAD COST	2,198,829,000.00	2,198,829,000.00	0.00	2,198,829,000.00
220202	UTILITIES - GENERAL	250,000,000.00	250,000,000.00	0.00	250,000,000.00
22020209	OTHER UTILITIES	250,000,000.00	250,000,000.00	0.00	250,000,000.00
220206	OTHER SERVICES - GENERAL	38,000,000.00	38,000,000.00	0.00	38,000,000.00
22020602	Rent of office	19,500,000.00	19,500,000.00	0.00	19,500,000.00
22020603	Rent of Houses	18,500,000.00	18,500,000.00	0.00	18,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
22020703	Legal Services	500,000,000.00	500,000,000.00	0.00	500,000,000.00
22020709	Consultancy Services (Others)	500,000,000.00	500,000,000.00	0.00	500,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000,000.00	500,000,000.00	0.00	500,000,000.00
22020904	Other CRF Bank Charges	500,000,000.00	500,000,000.00	0.00	500,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	410,829,000.00	410,829,000.00	0.00	410,829,000.00
22021062	Furniture Provision to LA to Speaker	410,829,000.00	410,829,000.00	0.00	410,829,000.00
2206	PUBLIC DEBT CHARGES	5,500,000,000.00	5,500,000,000.00	10,757,432,655.02	5,000,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	80,000,000.00	80,000,000.00	0.00	80,000,000.00
22060101	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	80,000,000.00	80,000,000.00	0.00	80,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	500,000,000.00	500,000,000.00	6,349,767,214.02	500,000,000.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	500,000,000.00	500,000,000.00	6,349,767,214.02	500,000,000.00
220603	FOREIGN PRINCIPAL	400,000,000.00	400,000,000.00	0.00	400,000,000.00
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	400,000,000.00	400,000,000.00	0.00	400,000,000.00
220604	DOMESTIC PRINCIPAL	4,520,000,000.00	4,520,000,000.00	4,407,665,441.00	4,020,000,000.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	4,520,000,000.00	4,520,000,000.00	4,407,665,441.00	2,520,000,000.00
22060404	LIABILITIES (CONTRACT)	0.00	0.00	0.00	1,500,000,000.00

022200100100 MINISTRY OF COMMERCE AND INDUSTRIES					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	74,556,354.00	74,556,354.00	34,283,972.00	241,653,810.00
21	PERSONNEL COST	39,894,354.00	39,894,354.00	21,015,972.00	39,653,810.00
2101	SALARY	39,894,354.00	39,894,354.00	21,015,972.00	39,653,810.00
210101	SALARIES AND WAGES	39,894,354.00	39,894,354.00	21,015,972.00	39,653,810.00
21010101	SALARY	39,894,354.00	39,894,354.00	21,015,972.00	39,653,810.00
22	OTHER RECURRENT COSTS	30,000,000.00	30,000,000.00	13,268,000.00	140,000,000.00
2202	OVERHEAD COST	30,000,000.00	30,000,000.00	13,268,000.00	140,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	700,000.00	390,000.00	700,000.00
22020101	Local Travel and Transport: Training	300,000.00	300,000.00	0.00	300,000.00
22020102	Local Travel and Transport: Others	400,000.00	400,000.00	390,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	900,000.00	280,000.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	280,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	700,000.00	310,000.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	600,000.00	310,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	5,200,000.00	5,200,000.00	0.00	5,200,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020503	Annual Conferences	4,200,000.00	4,200,000.00	0.00	4,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	700,000.00	400,000.00	700,000.00
22020801	Motor Vehicle Fuel Cost	400,000.00	400,000.00	400,000.00	400,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	300,000.00	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,800,000.00	21,800,000.00	11,888,000.00	131,800,000.00
22021001	Refreshment and Meals/Committee Expenses	300,000.00	300,000.00	590,000.00	300,000.00
22021017	Trade Fair Participation	20,000,000.00	20,000,000.00	11,298,000.00	70,000,000.00
22021065	COVID-19 Related Expenditure	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22021071	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum) Expenses	0.00	0.00	0.00	50,000,000.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	0.00	0.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	4,662,000.00	4,662,000.00	0.00	62,000,000.00
2301	FIXED ASSETS PURCHASED	2,000,000.00	2,000,000.00	0.00	37,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000.00	2,000,000.00	0.00	37,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	35,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
2303	REHABILITATION / REPAIRS	2,662,000.00	2,662,000.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,662,000.00	2,662,000.00	0.00	5,000,000.00
23030124	REHABILITATION/REPAIRS-MARKETS/PARKS	2,662,000.00	2,662,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	20,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	0.00	0.00	0.00	20,000,000.00

022200200100	JOS MAIN MARKET AUTHORITY				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	92,715,912.00	92,715,912.00	34,613,826.29	120,367,304.00
21	PERSONNEL COST	56,895,912.00	56,895,912.00	31,652,956.29	84,987,304.00
2101	SALARY	56,895,912.00	56,895,912.00	31,652,956.29	84,987,304.00
210101	SALARIES AND WAGES	56,895,912.00	56,895,912.00	31,652,956.29	84,987,304.00
21010101	SALARY	56,895,912.00	56,895,912.00	31,652,956.29	84,987,304.00
22	OTHER RECURRENT COSTS	12,940,000.00	12,940,000.00	2,960,870.00	12,700,000.00
2202	OVERHEAD COST	12,940,000.00	12,940,000.00	2,960,870.00	12,700,000.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020206	SEWERAGE CHARGES	200,000.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	71,320.00	1,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	55,470.00	500,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	100,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	400,000.00	0.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	15,850.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	400,000.00	400,000.00	0.00	300,000.00
22020314	Production of Public Enlightenment/Citizens Engagement Materials(Budget Process)	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	2,300,000.00	985,250.00	2,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	200,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	685,250.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	100,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	800,000.00	800,000.00	0.00	700,000.00
22020501	Local Training/Workshops and Seminars	200,000.00	200,000.00	0.00	200,000.00
22020503	Annual Conferences	600,000.00	600,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	1,200,000.00	1,200,000.00	225,000.00	1,200,000.00
22020601	Security Gadgets/Services	700,000.00	700,000.00	95,000.00	700,000.00
22020605	Cleaning and Fumigation Services	500,000.00	500,000.00	130,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	500,000.00	400,000.00	1,000,000.00
22020703	Legal Services	500,000.00	500,000.00	400,000.00	500,000.00
22020710	Audit Fees	0.00	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	600,000.00	200,000.00	600,000.00
22020801	Motor Vehicle Fuel Cost	300,000.00	300,000.00	200,000.00	300,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	300,000.00	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,340,000.00	5,340,000.00	1,079,300.00	5,000,000.00
22021001	Refreshment and Meals/Committee Expenses	500,000.00	500,000.00	224,000.00	500,000.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	400,000.00	500,000.00
22021007	Postages and Courier Service	100,000.00	100,000.00	0.00	100,000.00
22021008	Welfare Packages	300,000.00	300,000.00	0.00	300,000.00
22021010	Subcription to Professional Bodies	200,000.00	200,000.00	100,000.00	200,000.00
22021016	General Programmes	300,000.00	300,000.00	50,000.00	200,000.00
22021017	Trade Fair Participation	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021049	Recruitment and Appointment	200,000.00	200,000.00	0.00	200,000.00
22021065	COVID-19 Related Expenditure	240,000.00	240,000.00	0.00	0.00
22021072	Monitoring and Evaluation Expenses (Re-building of Jos Main Market)	500,000.00	500,000.00	248,000.00	500,000.00
22021073	Civil Society Oraganization (C.S.Os)	600,000.00	600,000.00	27,500.00	600,000.00
22021074	Village Savings and Loans Associations	500,000.00	500,000.00	14,800.00	500,000.00
22021075	The Carter Center (T.C.C)	100,000.00	100,000.00	0.00	100,000.00
22021076	SOCU	300,000.00	300,000.00	15,000.00	300,000.00

022200200100 JOS MAIN MARKET AUTHORITY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23	CAPITAL EXPENDITURE	22,880,000.00	22,880,000.00	0.00	22,680,000.00
2301	FIXED ASSETS PURCHASED	15,580,000.00	15,580,000.00	0.00	15,380,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,580,000.00	15,580,000.00	0.00	15,380,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,500,000.00	4,500,000.00	0.00	6,380,000.00
23010119	PURCHASE OF POWER GENERATING SET	9,000,000.00	9,000,000.00	0.00	9,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	200,000.00	200,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	1,880,000.00	1,880,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	7,300,000.00	7,300,000.00	0.00	7,300,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,300,000.00	7,300,000.00	0.00	7,300,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,300,000.00	1,300,000.00	0.00	1,300,000.00
23020128	OTHER CONSTRUCTION	3,000,000.00	3,000,000.00	0.00	3,000,000.00

022200400100 PLATEAU STATE ONE STOP INVESTMENT CENTRE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	45,451,000.00
21	PERSONNEL COST	0.00	0.00	0.00	8,280,000.00
2101	SALARY	0.00	0.00	0.00	8,280,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	8,280,000.00
21010101	SALARY	0.00	0.00	0.00	8,280,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	7,191,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	7,191,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	400,000.00
22020101	Local Travel and Transport: Training	0.00	0.00	0.00	250,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	0.00	150,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	601,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	200,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	150,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	107,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	72,000.00
22020205	WATER RATES	0.00	0.00	0.00	72,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	520,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	320,000.00
22020302	BOOKS	0.00	0.00	0.00	20,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	15,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	15,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	50,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	400,000.00
22020501	Local Training/Workshops and Seminars	0.00	0.00	0.00	300,000.00
22020503	Annual Conferences	0.00	0.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	870,000.00
22020709	Consultancy Services (Others)	0.00	0.00	0.00	50,000.00
22020712	Inspectorate Tours of Co-operative Socs.	0.00	0.00	0.00	820,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	620,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	350,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	0.00	0.00	0.00	270,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	3,180,000.00
22021001	Refreshment and Meals/Committee Expenses	0.00	0.00	0.00	200,000.00
22021003	General Allowance	0.00	0.00	0.00	1,080,000.00
22021004	Press Affairs/Publicity and Advertisement	0.00	0.00	0.00	600,000.00
22021005	Medical Expenses and HIV/AIDS Control	0.00	0.00	0.00	150,000.00
22021007	Postages and Courier Service	0.00	0.00	0.00	200,000.00
22021008	Welfare Packages	0.00	0.00	0.00	100,000.00
22021015	Special Days/Celebrations and Awards Festivals	0.00	0.00	0.00	150,000.00
22021016	General Programmes	0.00	0.00	0.00	300,000.00
22021079	Investment Promotional Materials (Brochures)	0.00	0.00	0.00	400,000.00

022200400100 PLATEAU STATE ONE STOP INVESTMENT CENTRE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	29,980,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	26,980,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	26,980,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	25,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	1,980,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	3,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	3,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	3,000,000.00

022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	433,797,866.00	433,797,866.00	31,620,071.19	403,797,866.00
21	PERSONNEL COST	53,376,867.00	53,376,867.00	20,670,071.19	53,376,867.00
2101	SALARY	53,376,867.00	53,376,867.00	20,670,071.19	53,376,867.00
210101	SALARIES AND WAGES	53,376,867.00	53,376,867.00	20,670,071.19	53,376,867.00
21010101	SALARY	53,376,867.00	53,376,867.00	20,670,071.19	53,376,867.00
22	OTHER RECURRENT COSTS	22,330,999.00	22,330,999.00	10,950,000.00	32,330,999.00
2202	OVERHEAD COST	22,330,999.00	22,330,999.00	10,950,000.00	32,330,999.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	450,000.00	2,000,000.00
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00	450,000.00	1,000,000.00
220202	UTILITIES - GENERAL	262,500.00	262,500.00	0.00	262,500.00
22020203	INTERNET ACCESS CHARGES	52,500.00	52,500.00	0.00	52,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	210,000.00	210,000.00	0.00	210,000.00
220203	MATERIALS & SUPPLIES - GENERAL	525,000.00	525,000.00	400,000.00	525,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	210,000.00	210,000.00	200,000.00	210,000.00
22020303	NEWSPAPERS	105,000.00	105,000.00	0.00	105,000.00
22020304	MAGAZINES & PERIODICALS	21,000.00	21,000.00	0.00	21,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	105,000.00	105,000.00	200,000.00	105,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	52,500.00	52,500.00	0.00	52,500.00
22020309	UNIFORMS & OTHER CLOTHING	31,500.00	31,500.00	0.00	31,500.00
220204	MAINTENANCE SERVICES - GENERAL	1,235,000.00	1,235,000.00	100,000.00	1,235,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	100,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	105,000.00	105,000.00	0.00	105,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	105,000.00	105,000.00	0.00	105,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	525,000.00	525,000.00	0.00	525,000.00
220205	TRAINING - GENERAL	7,675,999.00	7,675,999.00	8,440,000.00	7,675,999.00
22020501	Local Training/Workshops and Seminars	4,000,000.00	4,000,000.00	4,110,000.00	4,000,000.00
22020503	Annual Conferences	3,675,999.00	3,675,999.00	4,330,000.00	3,675,999.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,150,000.00	3,150,000.00	400,000.00	3,150,000.00
22020702	Information & Technology Consulting	2,100,000.00	2,100,000.00	0.00	2,100,000.00
22020709	Consultancy Services (Others)	1,050,000.00	1,050,000.00	400,000.00	1,050,000.00
220208	FUEL & LUBRICANTS - GENERAL	992,500.00	992,500.00	400,000.00	992,500.00
22020801	Motor Vehicle Fuel Cost	992,500.00	992,500.00	400,000.00	992,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,490,000.00	6,490,000.00	760,000.00	16,490,000.00
22021001	Refreshment and Meals/Committee Expenses	525,000.00	525,000.00	200,000.00	525,000.00
22021004	Press Affairs/Publicity and Advertisement	315,000.00	315,000.00	200,000.00	315,000.00
22021007	Postages and Courier Service	472,500.00	472,500.00	0.00	472,500.00
22021010	Subscription to Professional Bodies	315,000.00	315,000.00	0.00	315,000.00
22021015	Special Days/Celebrations and Awards Festivals	1,050,000.00	1,050,000.00	0.00	1,050,000.00
22021016	General Programmes	2,500,000.00	2,500,000.00	100,000.00	2,500,000.00
22021017	Trade Fair Participation	525,000.00	525,000.00	0.00	525,000.00
22021065	COVID-19 Related Expenditure	787,500.00	787,500.00	260,000.00	787,500.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	0.00	0.00	0.00	10,000,000.00

022800100100 MINISTRY OF SCIENCE AND TECHNOLOGY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23	CAPITAL EXPENDITURE	358,090,000.00	358,090,000.00	0.00	318,090,000.00
2301	FIXED ASSETS PURCHASED	25,500,000.00	25,500,000.00	0.00	25,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,500,000.00	25,500,000.00	0.00	25,500,000.00
23010106	PURCHASE OF VANS	25,000,000.00	25,000,000.00	0.00	25,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	500,000.00	500,000.00	0.00	500,000.00
2302	CONSTRUCTION / PROVISION	21,590,000.00	21,590,000.00	0.00	21,590,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21,590,000.00	21,590,000.00	0.00	21,590,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	17,500,000.00	17,500,000.00	0.00	17,500,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,090,000.00	1,090,000.00	0.00	1,090,000.00
23020128	OTHER CONSTRUCTION	3,000,000.00	3,000,000.00	0.00	3,000,000.00
2303	REHABILITATION / REPAIRS	3,500,000.00	3,500,000.00	0.00	3,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,500,000.00	3,500,000.00	0.00	3,500,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	3,500,000.00	3,500,000.00	0.00	3,500,000.00
2305	OTHER CAPITAL PROJECTS	307,500,000.00	307,500,000.00	0.00	267,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	307,500,000.00	307,500,000.00	0.00	267,500,000.00
23050128	OTHER TANGIBLE NON-ASSETS	307,500,000.00	307,500,000.00	0.00	267,500,000.00



022800200100 PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	280,197,796.79	280,197,796.79	11,872,862.30	311,697,909.00
21	PERSONNEL COST	36,497,796.79	36,497,796.79	10,072,862.30	29,997,909.00
2101	SALARY	36,497,796.79	36,497,796.79	10,072,862.30	29,997,909.00
210101	SALARIES AND WAGES	36,497,796.79	36,497,796.79	10,072,862.30	29,997,909.00
21010101	SALARY	36,497,796.79	36,497,796.79	10,072,862.30	29,997,909.00
22	OTHER RECURRENT COSTS	40,000,000.00	40,000,000.00	1,800,000.00	40,000,000.00
2202	OVERHEAD COST	40,000,000.00	40,000,000.00	1,800,000.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020101	Local Travel and Transport: Training	500,000.00	500,000.00	0.00	500,000.00
22020102	Local Travel and Transport: Others	500,000.00	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	3,500,000.00	3,500,000.00	1,350,000.00	3,500,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	1,350,000.00	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,500,000.00	2,500,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020503	Annual Conferences	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	31,000,000.00	31,000,000.00	450,000.00	31,000,000.00
22021001	Refreshment and Meals/Committee Expenses	700,000.00	700,000.00	0.00	700,000.00
22021002	FAAC(Annual contribution/Honourarium)	500,000.00	500,000.00	0.00	500,000.00
22021003	General Allowance	8,250,000.00	8,250,000.00	450,000.00	8,250,000.00
22021008	Welfare Packages	1,050,000.00	1,050,000.00	0.00	1,050,000.00
22021010	Subcription to Professional Bodies	500,000.00	500,000.00	0.00	500,000.00
22021065	COVID-19 Related Expenditure	20,000,000.00	20,000,000.00	0.00	20,000,000.00
23	CAPITAL EXPENDITURE	203,700,000.00	203,700,000.00	0.00	241,700,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	38,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	38,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	38,000,000.00
2302	CONSTRUCTION / PROVISION	153,700,000.00	153,700,000.00	0.00	153,700,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	153,700,000.00	153,700,000.00	0.00	153,700,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	145,000,000.00	145,000,000.00	0.00	145,000,000.00
23020128	OTHER CONSTRUCTION	8,700,000.00	8,700,000.00	0.00	8,700,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	50,000,000.00	0.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	50,000,000.00	0.00	50,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	50,000,000.00	50,000,000.00	0.00	50,000,000.00

023400100100	MINISTRY OF WORKS				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	9,153,021,102.82	9,153,021,102.82	194,017,901.57	5,960,045,836.00
21	PERSONNEL COST	82,021,102.82	82,021,102.82	41,387,833.57	89,045,836.00
2101	SALARY	82,021,102.82	82,021,102.82	41,387,833.57	89,045,836.00
210101	SALARIES AND WAGES	82,021,102.82	82,021,102.82	41,387,833.57	89,045,836.00
21010101	SALARY	82,021,102.82	82,021,102.82	41,387,833.57	89,045,836.00
22	OTHER RECURRENT COSTS	21,000,000.00	21,000,000.00	688,250.00	21,000,000.00
2202	OVERHEAD COST	21,000,000.00	21,000,000.00	688,250.00	21,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,100,000.00	1,100,000.00	0.00	1,100,000.00
22020101	Local Travel and Transport: Training	700,000.00	700,000.00	0.00	700,000.00
22020102	Local Travel and Transport: Others	400,000.00	400,000.00	0.00	400,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,470,000.00	1,470,000.00	628,275.00	1,470,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	573,475.00	500,000.00
22020303	NEWSPAPERS	70,000.00	70,000.00	0.00	70,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	400,000.00	27,400.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	400,000.00	27,400.00	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,400,000.00	4,400,000.00	59,975.00	4,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	30,575.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	29,400.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	0.00	300,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	7,000,000.00	7,000,000.00	0.00	7,000,000.00
22020501	Local Training/Workshops and Seminars	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020503	Annual Conferences	4,000,000.00	4,000,000.00	0.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	0.00	500,000.00
22020802	Other Transport Equipment Fuel Cost	500,000.00	500,000.00	0.00	500,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	500,000.00	500,000.00	0.00	500,000.00

023400100100 MINISTRY OF WORKS					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	5,430,000.00	5,430,000.00	0.00	5,430,000.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	0.00	500,000.00
22021005	Medical Expenses and HIV/AIDS Control	100,000.00	100,000.00	0.00	100,000.00
22021008	Welfare Packages	500,000.00	500,000.00	0.00	500,000.00
22021015	Special Days/Celebrations and Awards Festivals	200,000.00	200,000.00	0.00	200,000.00
22021065	COVID-19 Related Expenditure	4,130,000.00	4,130,000.00	0.00	4,130,000.00
23	CAPITAL EXPENDITURE	9,050,000,000.00	9,050,000,000.00	151,941,818.00	5,850,000,000.00
2302	CONSTRUCTION / PROVISION	9,050,000,000.00	9,050,000,000.00	151,941,818.00	5,850,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,050,000,000.00	9,050,000,000.00	151,941,818.00	5,850,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	9,050,000,000.00	9,050,000,000.00	151,941,818.00	5,850,000,000.00

023400200100 MINISTRY OF WORKS (ENGINEERING DEPARTMENT)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>47,000,000.00</u>	<u>47,000,000.00</u>	<u>0.00</u>	<u>47,000,000.00</u>
23	CAPITAL EXPENDITURE	47,000,000.00	47,000,000.00	0.00	47,000,000.00
2301	FIXED ASSETS PURCHASED	33,000,000.00	33,000,000.00	0.00	33,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,000,000.00	33,000,000.00	0.00	33,000,000.00
23010107	PURCHASE OF TRUCKS	800,000.00	800,000.00	0.00	800,000.00
23010119	PURCHASE OF POWER GENERATING SET	500,000.00	500,000.00	0.00	500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	31,700,000.00	31,700,000.00	0.00	31,700,000.00
2303	REHABILITATION / REPAIRS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
2305	OTHER CAPITAL PROJECTS	11,000,000.00	11,000,000.00	0.00	11,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,000,000.00	11,000,000.00	0.00	11,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	11,000,000.00	11,000,000.00	0.00	11,000,000.00

023400400100 PLATEAU STATE ROAD MAINTENANCE AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	152,891,474.48	152,891,474.48	10,720,420.34	622,800,397.00
21	PERSONNEL COST	17,941,474.48	17,941,474.48	10,720,420.34	17,850,397.00
2101	SALARY	17,941,474.48	17,941,474.48	10,720,420.34	17,850,397.00
210101	SALARIES AND WAGES	17,941,474.48	17,941,474.48	10,720,420.34	17,850,397.00
21010101	SALARY	17,941,474.48	17,941,474.48	10,720,420.34	17,850,397.00
22	OTHER RECURRENT COSTS	4,950,000.00	4,950,000.00	0.00	4,950,000.00
2202	OVERHEAD COST	4,950,000.00	4,950,000.00	0.00	4,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020101	Local Travel and Transport: Training	200,000.00	200,000.00	0.00	200,000.00
22020102	Local Travel and Transport: Others	100,000.00	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	20,000.00	20,000.00	0.00	20,000.00
22020201	ELECTRICITY CHARGES	20,000.00	20,000.00	0.00	20,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	250,000.00	0.00	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	600,000.00	0.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020501	Local Training/Workshops and Seminars	200,000.00	200,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	800,000.00	0.00	800,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	800,000.00	800,000.00	0.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	230,000.00	230,000.00	0.00	230,000.00
22020901	Bank Charges (Other than Interest)	180,000.00	180,000.00	0.00	180,000.00
22020906	INSURANCE PREMIUM	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22021004	Press Affairs/Publicity and Advertisement	200,000.00	200,000.00	0.00	200,000.00
22021005	Medical Expenses and HIV/AIDS Control	300,000.00	300,000.00	0.00	300,000.00
22021065	COVID-19 Related Expenditure	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	130,000,000.00	130,000,000.00	0.00	600,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	20,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	25,000,000.00	25,000,000.00	0.00	210,687,580.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000.00	25,000,000.00	0.00	210,687,580.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	185,687,580.00
23020128	OTHER CONSTRUCTION	25,000,000.00	25,000,000.00	0.00	25,000,000.00
2303	REHABILITATION / REPAIRS	105,000,000.00	105,000,000.00	0.00	369,312,420.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	105,000,000.00	105,000,000.00	0.00	369,312,420.00
23030113	REHABILITATION / REPAIRS - ROADS	105,000,000.00	105,000,000.00	0.00	369,312,420.00

022900100100 MINISTRY OF TRANSPORT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	147,968,254.50	147,968,254.50	36,663,493.51	200,080,620.00
21	PERSONNEL COST	105,618,254.50	105,618,254.50	32,247,753.51	107,730,620.00
2101	SALARY	105,618,254.50	105,618,254.50	32,247,753.51	107,730,620.00
210101	SALARIES AND WAGES	105,618,254.50	105,618,254.50	32,247,753.51	107,730,620.00
21010101	SALARY	105,618,254.50	105,618,254.50	32,247,753.51	107,730,620.00
22	OTHER RECURRENT COSTS	12,320,000.00	12,320,000.00	4,415,740.00	22,320,000.00
2202	OVERHEAD COST	12,320,000.00	12,320,000.00	4,415,740.00	22,320,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	800,000.00	296,000.00	800,000.00
22020101	Local Travel and Transport: Training	500,000.00	500,000.00	0.00	500,000.00
22020102	Local Travel and Transport: Others	300,000.00	300,000.00	296,000.00	300,000.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,250,000.00	2,250,000.00	330,950.00	2,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	70,950.00	500,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	230,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	400,000.00	30,000.00	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	400,000.00	400,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	1,500,000.00	1,013,790.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	427,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	334,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	252,790.00	300,000.00
220205	TRAINING - GENERAL	1,300,000.00	1,300,000.00	80,000.00	1,300,000.00
22020501	Local Training/Workshops and Seminars	300,000.00	300,000.00	80,000.00	300,000.00
22020503	Annual Conferences	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,700,000.00	2,700,000.00	2,076,000.00	2,700,000.00
22020801	Motor Vehicle Fuel Cost	2,500,000.00	2,500,000.00	2,076,000.00	2,500,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	200,000.00	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,570,000.00	3,570,000.00	619,000.00	13,570,000.00
22021001	Refreshment and Meals/Committee Expenses	400,000.00	400,000.00	479,000.00	400,000.00
22021004	Press Affairs/Publicity and Advertisement	400,000.00	400,000.00	70,000.00	400,000.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	200,000.00	0.00	200,000.00
22021008	Welfare Packages	250,000.00	250,000.00	70,000.00	250,000.00
22021015	Special Days/Celebrations and Awards Festivals	300,000.00	300,000.00	0.00	300,000.00
22021065	COVID-19 Related Expenditure	2,020,000.00	2,020,000.00	0.00	2,020,000.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	0.00	0.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	30,030,000.00	30,030,000.00	0.00	70,030,000.00
2301	FIXED ASSETS PURCHASED	21,030,000.00	21,030,000.00	0.00	21,030,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,030,000.00	21,030,000.00	0.00	21,030,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000.00	10,000.00	0.00	10,000.00
23010106	PURCHASE OF VANS	10,000.00	10,000.00	0.00	10,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	21,010,000.00	21,010,000.00	0.00	21,010,000.00
2302	CONSTRUCTION / PROVISION	2,000,000.00	2,000,000.00	0.00	2,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
2305	OTHER CAPITAL PROJECTS	7,000,000.00	7,000,000.00	0.00	47,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,000,000.00	7,000,000.00	0.00	47,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	7,000,000.00	7,000,000.00	0.00	47,000,000.00

023300100100 MINISTRY OF MINERAL DEVELOPMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	81,660,521.00	81,660,521.00	32,972,134.10	82,197,916.00
21	PERSONNEL COST	36,190,521.00	36,190,521.00	30,610,854.10	36,727,916.00
2101	SALARY	36,190,521.00	36,190,521.00	30,610,854.10	36,727,916.00
210101	SALARIES AND WAGES	36,190,521.00	36,190,521.00	30,610,854.10	36,727,916.00
21010101	SALARY	36,190,521.00	36,190,521.00	30,610,854.10	36,727,916.00
22	OTHER RECURRENT COSTS	11,760,000.00	11,760,000.00	2,361,280.00	11,760,000.00
2202	OVERHEAD COST	11,760,000.00	11,760,000.00	2,361,280.00	11,760,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,800,000.00	1,800,000.00	375,000.00	1,800,000.00
22020101	Local Travel and Transport: Training	800,000.00	800,000.00	0.00	800,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00	375,000.00	1,000,000.00
220202	UTILITIES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	1,100,000.00	445,230.00	1,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	356,230.00	500,000.00
22020302	BOOKS	100,000.00	100,000.00	0.00	100,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	100,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	89,000.00	150,000.00
22020317	Lapidary Consumables	150,000.00	150,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,350,000.00	2,350,000.00	638,050.00	2,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	1,200,000.00	579,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000.00	150,000.00	19,050.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	40,000.00	500,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	10,000.00	2,000,000.00
22020501	Local Training/Workshops and Seminars	800,000.00	800,000.00	10,000.00	800,000.00
22020503	Annual Conferences	1,200,000.00	1,200,000.00	0.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	185,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	185,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,210,000.00	3,210,000.00	708,000.00	3,210,000.00
22021001	Refreshment and Meals/Committee Expenses	400,000.00	400,000.00	201,000.00	400,000.00
22021004	Press Affairs/Publicity and Advertisement	600,000.00	600,000.00	0.00	600,000.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	200,000.00	0.00	200,000.00
22021007	Postages and Courier Service	100,000.00	100,000.00	27,000.00	100,000.00
22021008	Welfare Packages	200,000.00	200,000.00	170,000.00	200,000.00
22021015	Special Days/Celebrations and Awards Festivals	610,000.00	610,000.00	70,000.00	610,000.00
22021016	General Programmes	1,100,000.00	1,100,000.00	240,000.00	1,100,000.00
23	CAPITAL EXPENDITURE	33,710,000.00	33,710,000.00	0.00	33,710,000.00
2305	OTHER CAPITAL PROJECTS	33,710,000.00	33,710,000.00	0.00	33,710,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	33,710,000.00	33,710,000.00	0.00	33,710,000.00
23050128	OTHER TANGIBLE NON-ASSETS	33,710,000.00	33,710,000.00	0.00	33,710,000.00

023305100100 PLATEAU STATE MINERAL DEVELOPMENT COMPANY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	100,000,000.00	100,000,000.00	38,631,500.00	243,584,660.00
21	PERSONNEL COST	0.00	0.00	0.00	47,527,160.00
2101	SALARY	0.00	0.00	0.00	47,527,160.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	47,527,160.00
21010101	SALARY	0.00	0.00	0.00	47,527,160.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	12,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	12,000,000.00
22021016	General Programmes	0.00	0.00	0.00	12,000,000.00
23	CAPITAL EXPENDITURE	100,000,000.00	100,000,000.00	38,631,500.00	184,057,500.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	13,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	13,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	10,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	2,500,000.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	100,000,000.00	38,631,500.00	171,057,500.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	100,000,000.00	38,631,500.00	171,057,500.00
23050128	OTHER TANGIBLE NON-ASSETS	100,000,000.00	100,000,000.00	38,631,500.00	171,057,500.00

023600100100 MINISTRY OF TOURISM, CULTURE AND HOSPITALITY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	148,026,580.00	148,026,580.00	31,616,639.80	139,929,929.00
21	PERSONNEL COST	65,026,580.00	65,026,580.00	31,601,639.80	34,929,929.00
2101	SALARY	65,026,580.00	65,026,580.00	31,601,639.80	34,929,929.00
210101	SALARIES AND WAGES	65,026,580.00	65,026,580.00	31,601,639.80	34,929,929.00
21010101	SALARY	65,026,580.00	65,026,580.00	31,601,639.80	34,929,929.00
22	OTHER RECURRENT COSTS	70,000,000.00	70,000,000.00	15,000.00	80,000,000.00
2202	OVERHEAD COST	70,000,000.00	70,000,000.00	15,000.00	80,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	1,500,000.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,250,000.00	2,250,000.00	10,000.00	2,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00	10,000.00	600,000.00
22020302	BOOKS	230,000.00	230,000.00	0.00	230,000.00
22020303	NEWSPAPERS	210,000.00	210,000.00	0.00	210,000.00
22020304	MAGAZINES & PERIODICALS	210,000.00	210,000.00	0.00	210,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	2,400,000.00	0.00	2,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	0.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020503	Annual Conferences	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	56,750,000.00	56,750,000.00	5,000.00	66,750,000.00
22021001	Refreshment and Meals/Committee Expenses	550,000.00	550,000.00	5,000.00	550,000.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	200,000.00	0.00	200,000.00
22021007	Postages and Courier Service	200,000.00	200,000.00	0.00	200,000.00
22021008	Welfare Packages	230,000.00	230,000.00	0.00	230,000.00
22021015	Special Days/Celebrations and Awards Festivals	38,000,000.00	38,000,000.00	0.00	38,000,000.00
22021016	General Programmes	14,540,000.00	14,540,000.00	0.00	14,540,000.00
22021065	COVID-19 Related Expenditure	3,030,000.00	3,030,000.00	0.00	3,030,000.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	0.00	0.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	13,000,000.00	13,000,000.00	0.00	25,000,000.00
2301	FIXED ASSETS PURCHASED	3,000,000.00	3,000,000.00	0.00	3,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	2,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	2,000,000.00
23040106	CLIMATE CHANGE STATE PROGRAMME-DEVELOPMENT AND IMPLEMENTATION OF STRATEGIC SUSTAINABLE PROGRAMME	0.00	0.00	0.00	2,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	10,000,000.00	0.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	10,000,000.00	0.00	20,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	10,000,000.00	10,000,000.00	0.00	20,000,000.00

023600200100 PLATEAU STATE TOURISM CORPORATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	288,999,562.10	288,999,562.10	106,539,525.85	337,490,074.00
21	PERSONNEL COST	186,789,562.10	186,789,562.10	92,859,500.85	211,475,074.00
2101	SALARY	186,789,562.10	186,789,562.10	92,859,500.85	211,475,074.00
210101	SALARIES AND WAGES	186,789,562.10	186,789,562.10	92,859,500.85	211,475,074.00
21010101	SALARY	186,789,562.10	186,789,562.10	92,859,500.85	211,475,074.00
22	OTHER RECURRENT COSTS	27,210,000.00	27,210,000.00	13,680,025.00	51,015,000.00
2202	OVERHEAD COST	27,210,000.00	27,210,000.00	13,680,025.00	51,015,000.00
220201	TRAVEL & TRANSPORT - GENERAL	180,000.00	180,000.00	170,000.00	220,000.00
22020101	Local Travel and Transport: Training	80,000.00	80,000.00	80,000.00	100,000.00
22020102	Local Travel and Transport: Others	100,000.00	100,000.00	90,000.00	120,000.00
220202	UTILITIES - GENERAL	40,000.00	40,000.00	21,000.00	2,705,000.00
22020201	ELECTRICITY CHARGES	40,000.00	40,000.00	21,000.00	55,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	2,500,000.00
22020205	WATER RATES	0.00	0.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	780,000.00	780,000.00	747,000.00	11,720,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	100,000.00	85,000.00	120,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	495,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	80,000.00	80,000.00	76,000.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	100,000.00	91,000.00	9,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	130,000.00	130,000.00	149,000.00	160,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000.00	40,000.00	75,000.00	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	50,000.00	50,000.00	60,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000.00	40,000.00	24,000.00	0.00
220205	TRAINING - GENERAL	50,000.00	50,000.00	50,000.00	60,000.00
22020501	Local Training/Workshops and Seminars	50,000.00	50,000.00	50,000.00	60,000.00
220206	OTHER SERVICES - GENERAL	90,000.00	90,000.00	94,000.00	100,000.00
22020605	Cleaning and Fumigation Services	90,000.00	90,000.00	94,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	300,000.00
22020710	Audit Fees	0.00	0.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	100,000.00	116,000.00	130,000.00
22020801	Motor Vehicle Fuel Cost	100,000.00	100,000.00	100,000.00	130,000.00
22020803	Client Project Administration/Monitoring of Laing Legacy Project (2% of Contract sum)	0.00	0.00	16,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,840,000.00	25,840,000.00	12,333,025.00	35,620,000.00
22021001	Refreshment and Meals/Committee Expenses	50,000.00	50,000.00	50,000.00	60,000.00
22021003	General Allowance	40,000.00	40,000.00	40,000.00	3,500,000.00
22021004	Press Affairs/Publicity and Advertisement	100,000.00	100,000.00	90,000.00	100,000.00
22021005	Medical Expenses and HIV/AIDS Control	50,000.00	50,000.00	40,000.00	50,000.00
22021008	Welfare Packages	50,000.00	50,000.00	50,000.00	60,000.00
22021015	Special Days/Celebrations and Awards Festivals	1,500,000.00	1,500,000.00	0.00	1,700,000.00
22021016	General Programmes	24,000,000.00	24,000,000.00	10,471,885.00	30,000,000.00
22021065	COVID-19 Related Expenditure	50,000.00	50,000.00	1,591,140.00	150,000.00
23	CAPITAL EXPENDITURE	75,000,000.00	75,000,000.00	0.00	75,000,000.00
2301	FIXED ASSETS PURCHASED	22,000,000.00	22,000,000.00	0.00	22,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,000,000.00	22,000,000.00	0.00	22,000,000.00
23010108	PURCHASE OF BUSES	13,000,000.00	13,000,000.00	0.00	13,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	9,000,000.00	9,000,000.00	0.00	9,000,000.00
2303	REHABILITATION / REPAIRS	53,000,000.00	53,000,000.00	0.00	53,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	53,000,000.00	53,000,000.00	0.00	53,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	47,000,000.00	47,000,000.00	0.00	47,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000.00	6,000,000.00	0.00	6,000,000.00

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A handwritten signature in blue ink, appearing to be 'Samuel', written in a cursive style.

023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	4,552,250,454.90	4,552,250,454.90	713,265,653.60	11,866,414,034.00
21	PERSONNEL COST	83,851,080.00	83,851,080.00	29,127,931.07	77,799,734.00
2101	SALARY	83,851,080.00	83,851,080.00	29,127,931.07	77,799,734.00
210101	SALARIES AND WAGES	83,851,080.00	83,851,080.00	29,127,931.07	77,799,734.00
21010101	SALARY	83,851,080.00	83,851,080.00	29,127,931.07	77,799,734.00
22	OTHER RECURRENT COSTS	3,823,254,882.22	3,823,254,882.22	640,521,394.53	9,272,469,800.00
2202	OVERHEAD COST	3,823,254,882.22	3,823,254,882.22	640,521,394.53	4,772,469,800.00
220201	TRAVEL & TRANSPORT - GENERAL	6,800,000.00	6,800,000.00	4,043,000.00	13,200,000.00
22020101	Local Travel and Transport: Training	3,500,000.00	3,500,000.00	1,365,000.00	9,400,000.00
22020102	Local Travel and Transport: Others	3,300,000.00	3,300,000.00	2,678,000.00	3,800,000.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00	75,000.00	550,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	75,000.00	550,000.00
220203	MATERIALS & SUPPLIES - GENERAL	44,622,000.00	44,622,000.00	12,876,350.00	40,717,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	394,350.00	1,685,400.00
22020302	BOOKS	332,000.00	332,000.00	0.00	332,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,890,000.00	8,890,000.00	2,770,300.00	1,700,000.00
22020314	Production of Public Enlightenment/Citizens Engagement Materials(Budget Process)	35,000,000.00	35,000,000.00	9,711,700.00	37,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,432,000.00	4,432,000.00	2,486,000.00	7,735,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	3,500,000.00	1,562,700.00	6,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	103,600.00	1,035,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	132,000.00	132,000.00	425,700.00	330,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	394,000.00	170,000.00
220205	TRAINING - GENERAL	17,000,000.00	17,000,000.00	3,551,625.00	11,000,000.00
22020501	Local Training/Workshops and Seminars	16,000,000.00	16,000,000.00	3,551,625.00	10,000,000.00
22020503	Annual Conferences	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,060,000.00	3,060,000.00	652,000.00	8,520,000.00
22020710	Audit Fees	20,000.00	20,000.00	0.00	20,000.00
22020711	Planning Research & Statistics	1,520,000.00	1,520,000.00	80,000.00	6,000,000.00
22020719	Monitoring and Evaluation Expenses	1,520,000.00	1,520,000.00	572,000.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	1,100,000.00	621,100.00	3,300,000.00
22020801	Motor Vehicle Fuel Cost	1,100,000.00	1,100,000.00	621,100.00	3,300,000.00
220209	FINANCIAL CHARGES - GENERAL	900,000.00	900,000.00	0.00	900,000.00
22020901	Bank Charges (Other than Interest)	900,000.00	900,000.00	0.00	900,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,745,140,882.22	3,745,140,882.22	616,216,319.53	4,686,547,400.00
22021001	Refreshment and Meals/Committee Expenses	7,192,000.00	7,192,000.00	1,586,400.00	6,265,400.00
22021003	General Allowance	2,000,000.00	2,000,000.00	1,165,000.00	2,000,000.00
22021004	Press Affairs/Publicity and Advertisement	2,432,000.00	2,432,000.00	9,905,800.00	2,232,000.00
22021007	Postages and Courier Service	400,000.00	400,000.00	0.00	400,000.00
22021008	Welfare Packages	2,100,000.00	2,100,000.00	2,024,000.00	6,650,000.00
22021013	Annual Budget Expenses and Administration	35,000,000.00	35,000,000.00	11,724,000.00	37,000,000.00
22021016	General Programmes	9,000,000.00	9,000,000.00	1,991,900.00	9,000,000.00
22021024	Unallocated Provision	1,540,216,882.22	1,540,216,882.22	582,642,219.53	4,300,000,000.00
22021028	Aid to Voluntary Organizations	300,000.00	300,000.00	0.00	300,000.00
22021031	Budget Treatment	61,000,000.00	61,000,000.00	5,147,000.00	90,000,000.00
22021036	Food and Nutrition	50,000,000.00	50,000,000.00	30,000.00	50,000,000.00
22021065	COVID-19 Related Expenditure	2,005,500,000.00	2,005,500,000.00	0.00	500,000.00
22021066	CLIMATE CHANGE STATE PROGRAMME-MAINSTREAMING Expenses	30,000,000.00	30,000,000.00	0.00	30,200,000.00
22021072	Monitoring and Evaluation Expenses (Re-building of Jos Main Market)	0.00	0.00	0.00	10,000,000.00
22021073	Civil Society Organization (C.S.Os)	0.00	0.00	0.00	10,000,000.00
22021074	Village Savings and Loans Associations	0.00	0.00	0.00	2,000,000.00
22021075	The Carter Center (T.C.C)	0.00	0.00	0.00	100,000,000.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	0.00	0.00	0.00	30,000,000.00
2206	PUBLIC DEBT CHARGES	0.00	0.00	0.00	4,500,000,000.00
220604	DOMESTIC PRINCIPAL	0.00	0.00	0.00	4,500,000,000.00
22060404	LIABILITIES (CONTRACT)	0.00	0.00	0.00	4,500,000,000.00

023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23	CAPITAL EXPENDITURE	645,144,492.68	645,144,492.68	43,616,328.00	2,516,144,500.00
2301	FIXED ASSETS PURCHASED	60,000,000.00	60,000,000.00	4,295,000.00	80,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000.00	60,000,000.00	4,295,000.00	80,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	50,000,000.00	0.00	70,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	10,000,000.00	10,000,000.00	4,295,000.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	585,144,492.68	585,144,492.68	39,321,328.00	2,436,144,500.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	585,144,492.68	585,144,492.68	39,321,328.00	2,436,144,500.00
23050128	OTHER TANGIBLE NON-ASSETS	585,144,492.68	585,144,492.68	39,321,328.00	2,436,144,500.00

023800400100 PLATEAU STATE BUREAU OF STATISTICS					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	281,070,000.00	281,070,000.00	16,115,553.47	281,523,369.00
21	PERSONNEL COST	35,432,500.00	35,432,500.00	16,115,553.47	32,885,869.00
2101	SALARY	35,432,500.00	35,432,500.00	16,115,553.47	32,885,869.00
210101	SALARIES AND WAGES	35,432,500.00	35,432,500.00	16,115,553.47	32,885,869.00
21010101	SALARY	35,432,500.00	35,432,500.00	16,115,553.47	32,885,869.00
22	OTHER RECURRENT COSTS	36,037,500.00	36,037,500.00	0.00	36,037,500.00
2202	OVERHEAD COST	36,037,500.00	36,037,500.00	0.00	36,037,500.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	600,000.00	0.00	600,000.00
22020101	Local Travel and Transport: Training	300,000.00	300,000.00	0.00	300,000.00
22020102	Local Travel and Transport: Others	300,000.00	300,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	1,550,000.00	1,550,000.00	0.00	1,550,000.00
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	0.00	300,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	0.00	300,000.00
22020205	WATER RATES	300,000.00	300,000.00	0.00	300,000.00
22020206	SEWERAGE CHARGES	50,000.00	50,000.00	0.00	50,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	300,000.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	1,300,000.00	0.00	1,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	8,000,000.00	8,000,000.00	0.00	8,000,000.00
22020501	Local Training/Workshops and Seminars	500,000.00	500,000.00	0.00	500,000.00
22020503	Annual Conferences	7,500,000.00	7,500,000.00	0.00	7,500,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020601	Security Gadgets/Services	500,000.00	500,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,700,000.00	1,700,000.00	0.00	1,700,000.00
22020701	Financial Consulting	200,000.00	200,000.00	0.00	200,000.00
22020704	Engineering Services	500,000.00	500,000.00	0.00	500,000.00
22020715	Child Justice Administration	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	800,000.00	0.00	800,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	200,000.00	0.00	200,000.00
22020802	Other Transport Equipment Fuel Cost	100,000.00	100,000.00	0.00	100,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	500,000.00	500,000.00	0.00	500,000.00

023800400100		PLATEAU STATE BUREAU OF STATISTICS			
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	19,587,500.00	19,587,500.00	0.00	19,587,500.00
22021001	Refreshment and Meals/Committee Expenses	500,000.00	500,000.00	0.00	500,000.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	0.00	500,000.00
22021007	Postages and Courier Service	500,000.00	500,000.00	0.00	500,000.00
22021010	Subscription to Professional Bodies	300,000.00	300,000.00	0.00	300,000.00
22021015	Special Days/Celebrations and Awards Festivals	300,000.00	300,000.00	0.00	300,000.00
22021016	General Programmes	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22021025	Hosting of State Council	11,000,000.00	11,000,000.00	0.00	11,000,000.00
22021065	COVID-19 Related Expenditure	2,487,500.00	2,487,500.00	0.00	2,487,500.00
23	CAPITAL EXPENDITURE	209,600,000.00	209,600,000.00	0.00	212,600,000.00
2301	FIXED ASSETS PURCHASED	44,600,000.00	44,600,000.00	0.00	47,600,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,600,000.00	44,600,000.00	0.00	47,600,000.00
23010106	PURCHASE OF VANS	25,000,000.00	25,000,000.00	0.00	28,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	500,000.00	500,000.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	16,100,000.00	16,100,000.00	0.00	16,100,000.00
2305	OTHER CAPITAL PROJECTS	165,000,000.00	165,000,000.00	0.00	165,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	165,000,000.00	165,000,000.00	0.00	165,000,000.00
23050101	RESEARCH AND DEVELOPMENT	165,000,000.00	165,000,000.00	0.00	165,000,000.00

025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	561,208,054.92	561,208,054.92	14,135,471.00	408,286,365.00
21	PERSONNEL COST	22,286,365.92	22,286,365.92	12,625,471.00	22,286,365.00
2101	SALARY	22,286,365.92	22,286,365.92	12,625,471.00	22,286,365.00
210101	SALARIES AND WAGES	22,286,365.92	22,286,365.92	12,625,471.00	22,286,365.00
21010101	SALARY	22,286,365.92	22,286,365.92	12,625,471.00	22,286,365.00
22	OTHER RECURRENT COSTS	30,000,000.00	30,000,000.00	1,510,000.00	40,000,000.00
2202	OVERHEAD COST	30,000,000.00	30,000,000.00	1,510,000.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	800,000.00	0.00	800,000.00
22020101	Local Travel and Transport: Training	300,000.00	300,000.00	0.00	300,000.00
22020102	Local Travel and Transport: Others	500,000.00	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020201	ELECTRICITY CHARGES	50,000.00	50,000.00	0.00	50,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	250,000.00	0.00	250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	150,000.00	0.00	150,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,500,000.00	12,500,000.00	1,510,000.00	12,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	15,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,500,000.00	10,500,000.00	1,340,000.00	10,500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	155,000.00	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	500,000.00	500,000.00	0.00	500,000.00
22020503	Annual Conferences	500,000.00	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	70,000.00	70,000.00	0.00	70,000.00
22020601	Security Gadgets/Services	20,000.00	20,000.00	0.00	20,000.00
22020605	Cleaning and Fumigation Services	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	250,000.00	250,000.00	0.00	250,000.00
22020801	Motor Vehicle Fuel Cost	150,000.00	150,000.00	0.00	150,000.00
22020802	Other Transport Equipment Fuel Cost	100,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,030,000.00	15,030,000.00	0.00	25,030,000.00
22021001	Refreshment and Meals/Committee Expenses	100,000.00	100,000.00	0.00	100,000.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	0.00	500,000.00
22021005	Medical Expenses and HIV/AIDS Control	100,000.00	100,000.00	0.00	100,000.00
22021007	Postages and Courier Service	50,000.00	50,000.00	0.00	50,000.00
22021016	General Programmes	8,000,000.00	8,000,000.00	0.00	8,000,000.00
22021025	Hosting of State Council	3,280,000.00	3,280,000.00	0.00	3,280,000.00
22021065	COVID-19 Related Expenditure	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	0.00	0.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	508,921,689.00	508,921,689.00	0.00	346,000,000.00
2302	CONSTRUCTION / PROVISION	250,000,000.00	250,000,000.00	0.00	126,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	250,000,000.00	250,000,000.00	0.00	126,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	126,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	250,000,000.00	250,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	258,921,689.00	258,921,689.00	0.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	258,921,689.00	258,921,689.00	0.00	30,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	258,921,689.00	258,921,689.00	0.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	190,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	190,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	0.00	0.00	0.00	190,000,000.00

025200200100 MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	144,420,000.00	144,420,000.00	0.00	714,420,000.00
23	CAPITAL EXPENDITURE	144,420,000.00	144,420,000.00	0.00	714,420,000.00
2301	FIXED ASSETS PURCHASED	18,000,000.00	18,000,000.00	0.00	75,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,000,000.00	18,000,000.00	0.00	75,000,000.00
23010107	PURCHASE OF TRUCKS	1,000,000.00	1,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	17,000,000.00	17,000,000.00	0.00	75,000,000.00
2302	CONSTRUCTION / PROVISION	120,000,000.00	120,000,000.00	0.00	625,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,000,000.00	120,000,000.00	0.00	625,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	120,000,000.00	120,000,000.00	0.00	625,000,000.00
2305	OTHER CAPITAL PROJECTS	6,420,000.00	6,420,000.00	0.00	14,420,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,420,000.00	6,420,000.00	0.00	14,420,000.00
23050127	CAPITAL COUNTERPART FUNDING-GENERAL	2,000,000.00	2,000,000.00	0.00	10,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	4,420,000.00	4,420,000.00	0.00	4,420,000.00

025200300100	PLATEAU STATE ENERGY CORPORATION				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	10,000,000.00	10,000,000.00	0.00	220,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	20,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	800,000.00
22020101	Local Travel and Transport: Training	0.00	0.00	0.00	300,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	0.00	500,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	100,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	50,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	150,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	0.00	0.00	0.00	500,000.00
22020503	Annual Conferences	0.00	0.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	70,000.00
22020601	Security Gadgets/Services	0.00	0.00	0.00	20,000.00
22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	250,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	150,000.00
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	10,530,000.00
22021001	Refreshment and Meals/Committee Expenses	0.00	0.00	0.00	100,000.00
22021004	Press Affairs/Publicity and Advertisement	0.00	0.00	0.00	500,000.00
22021005	Medical Expenses and HIV/AIDS Control	0.00	0.00	0.00	100,000.00
22021007	Postages and Courier Service	0.00	0.00	0.00	50,000.00
22021016	General Programmes	0.00	0.00	0.00	5,000,000.00
22021025	Hosting of State Council	0.00	0.00	0.00	2,280,000.00
22021065	COVID-19 Related Expenditure	0.00	0.00	0.00	2,500,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	10,000,000.00	0.00	200,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	35,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	35,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	10,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	25,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	10,000,000.00	0.00	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	0.00	15,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00	10,000,000.00	0.00	15,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	102,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	102,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	0.00	0.00	102,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	48,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	48,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	0.00	0.00	0.00	48,000,000.00

025200400100		PLATEAU STATE WATER BOARD			
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,143,138,142.00	2,143,138,142.00	279,773,775.01	7,610,021,034.00
21	PERSONNEL COST	482,847,742.00	482,847,742.00	187,440,425.01	357,281,134.00
2101	SALARY	482,847,742.00	482,847,742.00	187,440,425.01	357,281,134.00
210101	SALARIES AND WAGES	482,847,742.00	482,847,742.00	187,440,425.01	357,281,134.00
21010101	SALARY	482,847,742.00	482,847,742.00	187,440,425.01	357,281,134.00
22	OTHER RECURRENT COSTS	149,000,000.00	149,000,000.00	92,333,350.00	330,729,000.00
2202	OVERHEAD COST	149,000,000.00	149,000,000.00	92,333,350.00	330,729,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	6,000,000.00	5,664,250.00	7,000,000.00
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	2,689,800.00	2,000,000.00
22020102	Local Travel and Transport: Others	5,000,000.00	5,000,000.00	2,974,450.00	5,000,000.00
220202	UTILITIES - GENERAL	11,000,000.00	11,000,000.00	842,467.00	12,200,000.00
22020201	ELECTRICITY CHARGES	9,000,000.00	9,000,000.00	114,000.00	9,000,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	604,167.00	200,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	124,300.00	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,500,000.00	1,500,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	6,000,000.00	2,318,100.00	12,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	1,898,450.00	5,000,000.00
22020302	BOOKS	200,000.00	200,000.00	111,650.00	500,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0.00	150,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	0.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	700,000.00	0.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	1,500,000.00
22020316	Central Stores Supplies	1,000,000.00	1,000,000.00	308,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,680,000.00	20,680,000.00	20,652,350.00	34,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	1,147,600.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	879,200.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	600,000.00	224,750.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000.00	8,000,000.00	10,488,550.00	8,000,000.00
22020406	OTHER MAINTENANCE SERVICES	8,500,000.00	8,500,000.00	7,912,250.00	8,500,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	80,000.00	80,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	2,300,000.00	2,300,000.00	1,818,800.00	5,000,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	2,000,000.00	1,818,800.00	3,000,000.00
22020503	Annual Conferences	300,000.00	300,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	7,650,000.00	7,650,000.00	7,167,400.00	15,979,000.00
22020601	Security Gadgets/Services	4,500,000.00	4,500,000.00	4,011,550.00	10,000,000.00
22020602	Rent of office	1,000,000.00	1,000,000.00	773,800.00	279,000.00
22020603	Rent of Houses	100,000.00	100,000.00	0.00	100,000.00
22020604	Security Vote (Including Operations)	2,000,000.00	2,000,000.00	1,906,050.00	5,000,000.00
22020607	Labour Matters	50,000.00	50,000.00	476,000.00	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000.00	700,000.00	930,000.00	9,400,000.00
22020703	Legal Services	250,000.00	250,000.00	41,000.00	500,000.00
22020705	Surveying Services	300,000.00	300,000.00	0.00	1,500,000.00
22020710	Audit Fees	0.00	0.00	889,000.00	2,000,000.00
22020717	Production of Hydro Geological Map for Plateau State	50,000.00	50,000.00	0.00	400,000.00
22020719	Monitoring and Evaluation Expenses	100,000.00	100,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	43,500,000.00	43,500,000.00	34,559,493.00	168,000,000.00
22020801	Motor Vehicle Fuel Cost	3,500,000.00	3,500,000.00	3,605,050.00	8,000,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	40,000,000.00	40,000,000.00	30,954,443.00	160,000,000.00
220209	FINANCIAL CHARGES - GENERAL	260,000.00	260,000.00	21,000.00	1,300,000.00
22020901	Bank Charges (Other than Interest)	20,000.00	20,000.00	21,000.00	150,000.00
22020906	INSURANCE PREMIUM	240,000.00	240,000.00	0.00	1,150,000.00

025200400100	PLATEAU STATE WATER BOARD				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	50,910,000.00	50,910,000.00	18,359,490.00	65,550,000.00
22021001	Refreshment and Meals/Committee Expenses	3,500,000.00	3,500,000.00	3,124,800.00	3,500,000.00
22021003	General Allowance	7,000,000.00	7,000,000.00	4,692,750.00	10,000,000.00
22021004	Press Affairs/Publicity and Advertisement	1,500,000.00	1,500,000.00	1,225,000.00	4,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	50,000.00	50,000.00	0.00	150,000.00
22021007	Postages and Courier Service	15,000.00	15,000.00	0.00	200,000.00
22021008	Welfare Packages	3,000,000.00	3,000,000.00	2,742,000.00	3,000,000.00
22021010	Subscription to Professional Bodies	600,000.00	600,000.00	500,000.00	6,000,000.00
22021011	Sporting Activities	45,000.00	45,000.00	0.00	500,000.00
22021016	General Programmes	4,000,000.00	4,000,000.00	6,074,940.00	7,000,000.00
22021065	COVID-19 Related Expenditure	31,200,000.00	31,200,000.00	0.00	31,200,000.00
23	CAPITAL EXPENDITURE	1,511,290,400.00	1,511,290,400.00	0.00	6,922,010,900.00
2301	FIXED ASSETS PURCHASED	101,000,000.00	101,000,000.00	0.00	1,327,740,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	101,000,000.00	101,000,000.00	0.00	1,327,740,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	150,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	15,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	0.00	3,000,000.00
23010116	PURCHASE OF TYPEWRITERS	0.00	0.00	0.00	35,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	100,000,000.00	100,000,000.00	0.00	1,114,740,000.00
2303	REHABILITATION / REPAIRS	4,000,000.00	4,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,000,000.00	4,000,000.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	4,000,000.00	4,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	1,406,290,400.00	1,406,290,400.00	0.00	5,594,270,900.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,406,290,400.00	1,406,290,400.00	0.00	5,594,270,900.00
23050128	OTHER TANGIBLE NON-ASSETS	1,406,290,400.00	1,406,290,400.00	0.00	5,594,270,900.00

025200500100 PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	563,220,106.00	563,220,106.00	27,493,566.93	3,532,645,106.00
21	PERSONNEL COST	61,720,106.00	61,720,106.00	27,493,566.93	61,720,106.00
2101	SALARY	61,720,106.00	61,720,106.00	27,493,566.93	61,720,106.00
210101	SALARIES AND WAGES	61,720,106.00	61,720,106.00	27,493,566.93	61,720,106.00
21010101	SALARY	61,720,106.00	61,720,106.00	27,493,566.93	61,720,106.00
22	OTHER RECURRENT COSTS	18,000,000.00	18,000,000.00	0.00	34,125,000.00
2202	OVERHEAD COST	18,000,000.00	18,000,000.00	0.00	34,125,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,175,000.00	2,175,000.00	0.00	5,700,000.00
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020102	Local Travel and Transport: Others	1,175,000.00	1,175,000.00	0.00	2,700,000.00
220202	UTILITIES - GENERAL	345,000.00	345,000.00	0.00	725,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	0.00	400,000.00
22020202	TELEPHONE CHARGES	25,000.00	25,000.00	0.00	25,000.00
22020203	INTERNET ACCESS CHARGES	70,000.00	70,000.00	0.00	150,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	50,000.00	50,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	400,000.00	0.00	1,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	150,000.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	0.00	750,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000.00	150,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	400,000.00	0.00	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	250,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	350,000.00	350,000.00	0.00	650,000.00
22020501	Local Training/Workshops and Seminars	350,000.00	350,000.00	0.00	650,000.00
220206	OTHER SERVICES - GENERAL	650,000.00	650,000.00	0.00	650,000.00
22020605	Cleaning and Fumigation Services	650,000.00	650,000.00	0.00	650,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	2,000,000.00
22020710	Audit Fees	0.00	0.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	0.00	1,800,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	0.00	1,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,680,000.00	12,680,000.00	0.00	20,900,000.00
22021001	Refreshment and Meals/Committee Expenses	230,000.00	230,000.00	0.00	300,000.00
22021002	FAAC(Annual contribution/Honourarium)	1,800,000.00	1,800,000.00	0.00	2,700,000.00
22021004	Press Affairs/Publicity and Advertisement	1,750,000.00	1,750,000.00	0.00	2,500,000.00
22021005	Medical Expenses and HIV/AIDS Control	400,000.00	400,000.00	0.00	400,000.00
22021016	General Programmes	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22021065	COVID-19 Related Expenditure	6,500,000.00	6,500,000.00	0.00	0.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	0.00	0.00	0.00	10,000,000.00

025200500100 PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23	CAPITAL EXPENDITURE	483,500,000.00	483,500,000.00	0.00	3,436,800,000.00
2301	FIXED ASSETS PURCHASED	39,300,000.00	39,300,000.00	0.00	511,100,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	39,300,000.00	39,300,000.00	0.00	511,100,000.00
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	20,000,000.00	0.00	70,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,300,000.00	2,300,000.00	0.00	20,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	17,000,000.00	17,000,000.00	0.00	421,100,000.00
2302	CONSTRUCTION / PROVISION	81,600,000.00	81,600,000.00	0.00	78,100,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	81,600,000.00	81,600,000.00	0.00	78,100,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	0.00	50,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	2,000,000.00	2,000,000.00	0.00	6,500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	49,600,000.00	49,600,000.00	0.00	21,600,000.00
2305	OTHER CAPITAL PROJECTS	362,600,000.00	362,600,000.00	0.00	2,847,600,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	362,600,000.00	362,600,000.00	0.00	2,847,600,000.00
23050128	OTHER TANGIBLE NON-ASSETS	362,600,000.00	362,600,000.00	0.00	2,847,600,000.00

025200600100 PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	3,428,200,170.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	70,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	70,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	2,500,000.00
22020101	Local Travel and Transport: Training	0.00	0.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	4,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	300,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	3,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	2,000,000.00
22020302	BOOKS	0.00	0.00	0.00	200,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	50,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	500,000.00
22020316	Central Stores Supplies	0.00	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	10,880,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	2,300,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	0.00	0.00	80,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	2,300,000.00
22020501	Local Training/Workshops and Seminars	0.00	0.00	0.00	2,000,000.00
22020503	Annual Conferences	0.00	0.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	11,650,000.00
22020601	Security Gadgets/Services	0.00	0.00	0.00	4,500,000.00
22020602	Rent of office	0.00	0.00	0.00	2,000,000.00
22020603	Rent of Houses	0.00	0.00	0.00	100,000.00
22020604	Security Vote (Including Operations)	0.00	0.00	0.00	5,000,000.00
22020607	Labour Matters	0.00	0.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	700,000.00
22020703	Legal Services	0.00	0.00	0.00	250,000.00
22020705	Surveying Services	0.00	0.00	0.00	300,000.00
22020717	Production of Hydro Geological Map for Plateau State	0.00	0.00	0.00	50,000.00
22020719	Monitoring and Evaluation Expenses	0.00	0.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	20,000,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	3,500,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	0.00	0.00	0.00	16,500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	260,000.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	20,000.00
22020906	INSURANCE PREMIUM	0.00	0.00	0.00	240,000.00

025200600100 PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	13,910,000.00
22021001	Refreshment and Meals/Committee Expenses	0.00	0.00	0.00	1,500,000.00
22021003	General Allowance	0.00	0.00	0.00	4,000,000.00
22021004	Press Affairs/Publicity and Advertisement	0.00	0.00	0.00	1,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	0.00	0.00	0.00	50,000.00
22021007	Postages and Courier Service	0.00	0.00	0.00	15,000.00
22021008	Welfare Packages	0.00	0.00	0.00	500,000.00
22021010	Subcription to Professional Bodies	0.00	0.00	0.00	600,000.00
22021011	Sporting Activities	0.00	0.00	0.00	45,000.00
22021016	General Programmes	0.00	0.00	0.00	5,000,000.00
22021065	COVID-19 Related Expenditure	0.00	0.00	0.00	1,200,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	3,358,200,170.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	3,358,200,170.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	3,358,200,170.00
23050128	OTHER TANGIBLE NON-ASSETS	0.00	0.00	0.00	3,358,200,170.00



025300100100 MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	400,550,092.00	400,550,092.00	14,867,061.46	496,099,578.00
21	PERSONNEL COST	33,682,949.00	33,682,949.00	14,857,061.46	29,232,435.00
2101	SALARY	33,682,949.00	33,682,949.00	14,857,061.46	29,232,435.00
210101	SALARIES AND WAGES	33,682,949.00	33,682,949.00	14,857,061.46	29,232,435.00
21010101	SALARY	33,682,949.00	33,682,949.00	14,857,061.46	29,232,435.00
22	OTHER RECURRENT COSTS	14,325,000.00	14,325,000.00	10,000.00	24,325,000.00
2202	OVERHEAD COST	14,325,000.00	14,325,000.00	10,000.00	24,325,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	1,500,000.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	163,000.00	163,000.00	6,000.00	163,000.00
22020201	ELECTRICITY CHARGES	93,000.00	93,000.00	6,000.00	93,000.00
22020202	TELEPHONE CHARGES	20,000.00	20,000.00	0.00	20,000.00
22020205	WATER RATES	50,000.00	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	800,000.00	4,000.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	350,000.00	4,000.00	350,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	1,100,000.00	0.00	1,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	150,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	3,300,000.00	3,300,000.00	0.00	3,300,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020503	Annual Conferences	2,300,000.00	2,300,000.00	0.00	2,300,000.00
220206	OTHER SERVICES - GENERAL	1,750,000.00	1,750,000.00	0.00	1,750,000.00
22020602	Rent of office	1,750,000.00	1,750,000.00	0.00	1,750,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020713	Ministry/State Tenders Board	200,000.00	200,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	400,000.00	0.00	400,000.00
22020801	Motor Vehicle Fuel Cost	400,000.00	400,000.00	0.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,112,000.00	4,112,000.00	0.00	14,112,000.00
22021001	Refreshment and Meals/Committee Expenses	200,000.00	200,000.00	0.00	200,000.00
22021003	General Allowance	500,000.00	500,000.00	0.00	500,000.00
22021005	Medical Expenses and HIV/AIDS Control	100,000.00	100,000.00	0.00	100,000.00
22021007	Postages and Courier Service	50,000.00	50,000.00	0.00	50,000.00
22021025	Hosting of State Council	1,300,000.00	1,300,000.00	0.00	1,300,000.00
22021065	COVID-19 Related Expenditure	1,962,000.00	1,962,000.00	0.00	1,962,000.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	0.00	0.00	0.00	10,000,000.00

025300100100 MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23	CAPITAL EXPENDITURE	352,542,143.00	352,542,143.00	0.00	442,542,143.00
2301	FIXED ASSETS PURCHASED	33,200,000.00	33,200,000.00	0.00	33,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,200,000.00	33,200,000.00	0.00	33,200,000.00
23010106	PURCHASE OF VANS	25,000,000.00	25,000,000.00	0.00	25,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,200,000.00	1,200,000.00	0.00	1,200,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	206,000,000.00	206,000,000.00	0.00	256,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	206,000,000.00	206,000,000.00	0.00	256,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	193,000,000.00	193,000,000.00	0.00	243,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	25,000,000.00	25,000,000.00	0.00	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000.00	25,000,000.00	0.00	25,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	25,000,000.00	25,000,000.00	0.00	25,000,000.00
2305	OTHER CAPITAL PROJECTS	88,342,143.00	88,342,143.00	0.00	128,342,143.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	88,342,143.00	88,342,143.00	0.00	128,342,143.00
23050128	OTHER TANGIBLE NON-ASSETS	88,342,143.00	88,342,143.00	0.00	128,342,143.00

025700100100		MINISTRY OF HOUSING			
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	218,778,567.00	218,778,567.00	44,877,856.39	417,724,583.00
21	PERSONNEL COST	98,996,067.00	98,996,067.00	44,877,856.39	75,310,883.00
2101	SALARY	98,996,067.00	98,996,067.00	44,877,856.39	75,310,883.00
210101	SALARIES AND WAGES	98,996,067.00	98,996,067.00	44,877,856.39	75,310,883.00
21010101	SALARY	98,996,067.00	98,996,067.00	44,877,856.39	75,310,883.00
22	OTHER RECURRENT COSTS	16,282,500.00	16,282,500.00	0.00	21,282,500.00
2202	OVERHEAD COST	16,282,500.00	16,282,500.00	0.00	21,282,500.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020101	Local Travel and Transport: Training	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020102	Local Travel and Transport: Others	500,000.00	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	350,000.00	350,000.00	0.00	350,000.00
22020201	ELECTRICITY CHARGES	250,000.00	250,000.00	0.00	250,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0.00	50,000.00
22020205	WATER RATES	50,000.00	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	850,000.00	850,000.00	0.00	850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	0.00	300,000.00
22020302	BOOKS	100,000.00	100,000.00	0.00	100,000.00
22020303	NEWSPAPERS	150,000.00	150,000.00	0.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,100,000.00	3,100,000.00	0.00	3,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	800,000.00	0.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	800,000.00	0.00	800,000.00
220205	TRAINING - GENERAL	3,300,000.00	3,300,000.00	0.00	3,300,000.00
22020501	Local Training/Workshops and Seminars	800,000.00	800,000.00	0.00	800,000.00
22020503	Annual Conferences	2,500,000.00	2,500,000.00	0.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000.00	600,000.00	0.00	600,000.00
22020713	Ministry/State Tenders Board	600,000.00	600,000.00	0.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020801	Motor Vehicle Fuel Cost	300,000.00	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,782,500.00	5,782,500.00	0.00	10,782,500.00
22021001	Refreshment and Meals/Committee Expenses	400,000.00	400,000.00	0.00	400,000.00
22021003	General Allowance	100,000.00	100,000.00	0.00	100,000.00
22021005	Medical Expenses and HIV/AIDS Control	150,000.00	150,000.00	0.00	150,000.00
22021007	Postages and Courier Service	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22021025	Hosting of State Council	500,000.00	500,000.00	0.00	500,000.00
22021065	COVID-19 Related Expenditure	2,132,500.00	2,132,500.00	0.00	2,132,500.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	0.00	0.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	103,500,000.00	103,500,000.00	0.00	321,131,200.00
2301	FIXED ASSETS PURCHASED	13,000,000.00	13,000,000.00	0.00	37,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,000,000.00	13,000,000.00	0.00	37,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000.00	10,000,000.00	0.00	22,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	3,000,000.00	3,000,000.00	0.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	5,000,000.00	0.00	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00	0.00	15,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	5,000,000.00	5,000,000.00	0.00	15,000,000.00
2303	REHABILITATION / REPAIRS	80,000,000.00	80,000,000.00	0.00	102,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000.00	80,000,000.00	0.00	102,500,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000.00	5,000,000.00	0.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	75,000,000.00	75,000,000.00	0.00	82,500,000.00
2305	OTHER CAPITAL PROJECTS	5,500,000.00	5,500,000.00	0.00	166,631,200.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,500,000.00	5,500,000.00	0.00	166,631,200.00
23050128	OTHER TANGIBLE NON-ASSETS	5,500,000.00	5,500,000.00	0.00	166,631,200.00

025705600100 JOS METROPOLITAN DEVELOPMENT BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	492,383,277.00	492,383,277.00	92,467,588.89	479,419,298.00
21	PERSONNEL COST	174,581,635.00	174,581,635.00	90,123,438.89	161,617,656.00
2101	SALARY	174,581,635.00	174,581,635.00	90,123,438.89	161,617,656.00
210101	SALARIES AND WAGES	174,581,635.00	174,581,635.00	90,123,438.89	161,617,656.00
21010101	SALARY	174,581,635.00	174,581,635.00	90,123,438.89	161,617,656.00
22	OTHER RECURRENT COSTS	27,801,642.00	27,801,642.00	2,344,150.00	27,801,642.00
2202	OVERHEAD COST	27,801,642.00	27,801,642.00	2,344,150.00	27,801,642.00
220201	TRAVEL & TRANSPORT - GENERAL	305,910.00	305,910.00	0.00	305,910.00
22020101	Local Travel and Transport: Training	305,910.00	305,910.00	0.00	305,910.00
220202	UTILITIES - GENERAL	616,450.00	616,450.00	130,000.00	616,450.00
22020201	ELECTRICITY CHARGES	30,000.00	30,000.00	0.00	30,000.00
22020202	TELEPHONE CHARGES	16,500.00	16,500.00	30,000.00	16,500.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	50,000.00	200,000.00
22020205	WATER RATES	169,950.00	169,950.00	0.00	169,950.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	200,000.00	200,000.00	50,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,435,980.00	1,435,980.00	280,000.00	1,435,980.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	121,000.00	500,000.00
22020302	BOOKS	69,980.00	69,980.00	0.00	69,980.00
22020303	NEWSPAPERS	120,000.00	120,000.00	9,000.00	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	396,000.00	396,000.00	100,000.00	396,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	100,000.00	0.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	0.00	100,000.00
22020314	Production of Public Enlightenment/Citizens Engagement Materials(Budget Process)	150,000.00	150,000.00	50,000.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,088,352.00	10,088,352.00	205,650.00	10,088,352.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	800,000.00	49,500.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	660,000.00	660,000.00	16,500.00	660,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,475,000.00	2,475,000.00	65,650.00	2,475,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	500,000.00	500,000.00	0.00	500,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	4,003,352.00	4,003,352.00	74,000.00	4,003,352.00
22020413	MINOR ROAD MAINTENANCE	1,650,000.00	1,650,000.00	0.00	1,650,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	489,000.00	2,000,000.00
22020501	Local Training/Workshops and Seminars	1,500,000.00	1,500,000.00	489,000.00	1,500,000.00
22020503	Annual Conferences	500,000.00	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	30,000.00	100,000.00
22020605	Cleaning and Fumigation Services	100,000.00	100,000.00	30,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,815,000.00	1,815,000.00	30,000.00	1,815,000.00
22020703	Legal Services	165,000.00	165,000.00	30,000.00	165,000.00
22020719	Monitoring and Evaluation Expenses	1,650,000.00	1,650,000.00	0.00	1,650,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	158,500.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,500,000.00	158,500.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,939,950.00	9,939,950.00	1,021,000.00	9,939,950.00
22021001	Refreshment and Meals/Committee Expenses	1,500,000.00	1,500,000.00	443,000.00	1,500,000.00
22021004	Press Affairs/Publicity and Advertisement	1,650,000.00	1,650,000.00	250,000.00	1,650,000.00
22021008	Welfare Packages	1,500,000.00	1,500,000.00	328,000.00	1,500,000.00
22021010	Subscription to Professional Bodies	165,950.00	165,950.00	0.00	165,950.00
22021040	Street Addressing/Naming	600,000.00	600,000.00	0.00	600,000.00
22021041	Decongestion of Towns/Cities	3,300,000.00	3,300,000.00	0.00	3,300,000.00
22021065	COVID-19 Related Expenditure	1,224,000.00	1,224,000.00	0.00	1,224,000.00
23	CAPITAL EXPENDITURE	290,000,000.00	290,000,000.00	0.00	290,000,000.00
2301	FIXED ASSETS PURCHASED	140,000,000.00	140,000,000.00	0.00	140,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	140,000,000.00	140,000,000.00	0.00	140,000,000.00
23010107	PURCHASE OF TRUCKS	130,000,000.00	130,000,000.00	0.00	130,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	150,000,000.00	150,000,000.00	0.00	150,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	150,000,000.00	150,000,000.00	0.00	150,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	150,000,000.00	150,000,000.00	0.00	150,000,000.00

026000100100 MINISTRY OF LANDS, SURVEY AND TOWN PLANNING					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	327,671,222.00	327,671,222.00	217,845,325.76	444,361,721.00
21	PERSONNEL COST	110,861,222.00	110,861,222.00	67,447,570.40	123,051,721.00
2101	SALARY	110,861,222.00	110,861,222.00	67,447,570.40	123,051,721.00
210101	SALARIES AND WAGES	110,861,222.00	110,861,222.00	67,447,570.40	123,051,721.00
21010101	SALARY	110,861,222.00	110,861,222.00	67,447,570.40	123,051,721.00
22	OTHER RECURRENT COSTS	51,310,000.00	51,310,000.00	16,300,755.36	55,810,000.00
2202	OVERHEAD COST	51,310,000.00	51,310,000.00	16,300,755.36	55,810,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	2,500,000.00	800,000.00	2,500,000.00
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	370,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	1,500,000.00	430,000.00	1,500,000.00
220202	UTILITIES - GENERAL	2,300,000.00	2,300,000.00	300,000.00	3,300,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	200,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22020205	WATER RATES	200,000.00	200,000.00	100,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,060,000.00	4,060,000.00	1,742,000.00	6,060,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	478,000.00	2,500,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	110,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	50,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	260,000.00	260,000.00	710,000.00	260,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020318	Electoral Materials	1,000,000.00	1,000,000.00	394,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,300,000.00	5,300,000.00	2,173,600.00	5,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	1,089,500.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	164,100.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,300,000.00	1,300,000.00	515,000.00	1,300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	405,000.00	1,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	2,500,000.00	1,633,000.00	2,500,000.00
22020501	Local Training/Workshops and Seminars	2,500,000.00	2,500,000.00	1,633,000.00	2,500,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	330,000.00	1,000,000.00
22020601	Security Gadgets/Services	1,000,000.00	1,000,000.00	330,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,500,000.00	1,430,000.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,500,000.00	933,000.00	2,000,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	1,000,000.00	1,000,000.00	497,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	450,000.00	450,000.00	749.36	450,000.00
22020901	Bank Charges (Other than Interest)	450,000.00	450,000.00	749.36	450,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,700,000.00	30,700,000.00	7,891,406.00	31,700,000.00
22021001	Refreshment and Meals/Committee Expenses	1,500,000.00	1,500,000.00	1,194,250.00	2,500,000.00
22021007	Postages and Courier Service	200,000.00	200,000.00	3,910.00	200,000.00
22021008	Welfare Packages	2,000,000.00	2,000,000.00	1,004,000.00	2,000,000.00
22021010	Subcription to Professional Bodies	1,000,000.00	1,000,000.00	461,000.00	1,000,000.00
22021065	COVID-19 Related Expenditure	26,000,000.00	26,000,000.00	5,228,246.00	26,000,000.00
23	CAPITAL EXPENDITURE	165,500,000.00	165,500,000.00	134,097,000.00	265,500,000.00
2301	FIXED ASSETS PURCHASED	143,000,000.00	143,000,000.00	116,558,000.00	243,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	143,000,000.00	143,000,000.00	116,558,000.00	243,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	100,000,000.00	100,000,000.00	97,500,000.00	200,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	24,000,000.00	24,000,000.00	2,790,000.00	24,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	19,000,000.00	19,000,000.00	16,268,000.00	19,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	10,000,000.00	11,280,000.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	11,280,000.00	10,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	11,280,000.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	12,500,000.00	12,500,000.00	6,259,000.00	12,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,500,000.00	12,500,000.00	6,259,000.00	12,500,000.00
23050128	OTHER TANGIBLE NON-ASSETS	12,500,000.00	12,500,000.00	6,259,000.00	12,500,000.00

031801100100 PLATEAU STATE JUDICIAL SERVICE COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	490,314,396.19	490,314,396.19	176,528,840.66	607,478,174.00
21	PERSONNEL COST	49,824,396.19	49,824,396.19	13,380,573.66	34,338,174.00
2101	SALARY	49,824,396.19	49,824,396.19	13,380,573.66	34,338,174.00
210101	SALARIES AND WAGES	49,824,396.19	49,824,396.19	13,380,573.66	34,338,174.00
21010101	SALARY	49,824,396.19	49,824,396.19	13,380,573.66	34,338,174.00
22	OTHER RECURRENT COSTS	152,640,000.00	152,640,000.00	22,298,267.00	159,140,000.00
2202	OVERHEAD COST	152,640,000.00	152,640,000.00	22,298,267.00	159,140,000.00
220201	TRAVEL & TRANSPORT - GENERAL	34,500,000.00	34,500,000.00	1,012,000.00	34,500,000.00
22020101	Local Travel and Transport: Training	2,500,000.00	2,500,000.00	857,000.00	2,500,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	2,000,000.00	155,000.00	2,000,000.00
22020105	Leave of Passages	30,000,000.00	30,000,000.00	0.00	30,000,000.00
220202	UTILITIES - GENERAL	720,000.00	720,000.00	35,900.00	720,000.00
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	0.00	300,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	120,000.00	120,000.00	35,900.00	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,370,000.00	2,370,000.00	375,500.00	2,370,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	375,500.00	2,000,000.00
22020302	BOOKS	100,000.00	100,000.00	0.00	100,000.00
22020304	MAGAZINES & PERIODICALS	20,000.00	20,000.00	0.00	20,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	250,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	7,000,000.00	1,589,200.00	9,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	1,404,500.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	18,200.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	166,500.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	583,125.00	4,000,000.00
22020501	Local Training/Workshops and Seminars	0.00	0.00	0.00	2,000,000.00
22020503	Annual Conferences	2,000,000.00	2,000,000.00	583,125.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	0.00	4,000,000.00
22020709	Consultancy Services (Others)	2,000,000.00	2,000,000.00	0.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	245,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	245,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	300,000.00	120,000.00	300,000.00
22020901	Bank Charges (Other than Interest)	300,000.00	300,000.00	120,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	102,750,000.00	102,750,000.00	18,337,542.00	102,750,000.00
22021001	Refreshment and Meals/Committee Expenses	2,500,000.00	2,500,000.00	786,800.00	2,500,000.00
22021002	FAAC(Annual contribution/Honourarium)	3,500,000.00	3,500,000.00	1,196,700.00	3,500,000.00
22021003	General Allowance	45,000,000.00	45,000,000.00	10,891,967.50	45,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	250,000.00	250,000.00	0.00	250,000.00
22021007	Postages and Courier Service	1,000,000.00	1,000,000.00	205,074.50	1,000,000.00
22021008	Welfare Packages	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021010	Subcription to Professional Bodies	500,000.00	500,000.00	0.00	500,000.00
22021015	Special Days/Celebrations and Awards Festivals	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22021016	General Programmes	7,000,000.00	7,000,000.00	0.00	7,000,000.00
22021049	Recruitment and Appointment	25,000,000.00	25,000,000.00	5,257,000.00	25,000,000.00
22021065	COVID-19 Related Expenditure	10,000,000.00	10,000,000.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	287,850,000.00	287,850,000.00	140,850,000.00	414,000,000.00
2301	FIXED ASSETS PURCHASED	257,850,000.00	257,850,000.00	140,850,000.00	384,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	257,850,000.00	257,850,000.00	140,850,000.00	384,000,000.00
23010106	PURCHASE OF VANS	254,000,000.00	254,000,000.00	140,850,000.00	379,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	3,850,000.00	3,850,000.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	30,000,000.00	0.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	30,000,000.00	0.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	0.00	30,000,000.00

031805100100	PLATEAU STATE HIGH COURT OF JUSTICE				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	3,325,519,300.00	3,325,519,300.00	717,019,597.44	2,820,173,685.00
21	PERSONNEL COST	1,748,369,300.00	1,748,369,300.00	514,018,462.84	1,539,867,785.00
2101	SALARY	1,748,369,300.00	1,748,369,300.00	514,018,462.84	1,539,867,785.00
210101	SALARIES AND WAGES	1,748,369,300.00	1,748,369,300.00	514,018,462.84	1,539,867,785.00
21010101	SALARY	1,748,369,300.00	1,748,369,300.00	514,018,462.84	1,539,867,785.00
22	OTHER RECURRENT COSTS	826,150,000.00	826,150,000.00	93,413,138.60	714,305,900.00
2202	OVERHEAD COST	826,150,000.00	826,150,000.00	93,413,138.60	714,305,900.00
220201	TRAVEL & TRANSPORT - GENERAL	127,000,000.00	127,000,000.00	18,665,025.00	127,000,000.00
22020101	Local Travel and Transport: Training	12,000,000.00	12,000,000.00	10,477,000.00	12,000,000.00
22020102	Local Travel and Transport: Others	10,000,000.00	10,000,000.00	8,188,025.00	10,000,000.00
22020105	Leave of Passages	105,000,000.00	105,000,000.00	0.00	105,000,000.00
220202	UTILITIES - GENERAL	11,000,000.00	11,000,000.00	1,135,400.00	11,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	782,500.00	5,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	152,900.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	28,000,000.00	28,000,000.00	6,942,400.00	28,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	5,929,400.00	10,000,000.00
22020302	BOOKS	5,000,000.00	5,000,000.00	120,000.00	5,000,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	358,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	370,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	165,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,000,000.00	25,000,000.00	10,051,900.00	25,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	4,083,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	996,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	1,949,900.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	125,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	2,898,000.00	5,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	10,000,000.00	3,716,000.00	10,000,000.00
22020501	Local Training/Workshops and Seminars	10,000,000.00	10,000,000.00	3,716,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	110,000,000.00	110,000,000.00	500,000.00	110,000,000.00
22020715	Child Justice Administration	110,000,000.00	110,000,000.00	500,000.00	110,000,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	300,000.00	2,152,652.60	300,000.00
22020901	Bank Charges (Other than Interest)	300,000.00	300,000.00	2,152,652.60	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	514,850,000.00	514,850,000.00	50,249,761.00	403,005,900.00
22021001	Refreshment and Meals/Committee Expenses	5,000,000.00	5,000,000.00	2,395,000.00	5,000,000.00
22021003	General Allowance	375,000,000.00	375,000,000.00	44,474,761.00	155,000,000.00
22021004	Press Affairs/Publicity and Advertisement	1,200,000.00	1,200,000.00	701,900.00	1,200,000.00
22021005	Medical Expenses and HIV/AIDS Control	1,000,000.00	1,000,000.00	196,600.00	1,000,000.00
22021007	Postages and Courier Service	1,000,000.00	1,000,000.00	367,500.00	1,000,000.00
22021010	Subcription to Professional Bodies	1,000,000.00	1,000,000.00	220,000.00	1,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021016	General Programmes	10,000,000.00	10,000,000.00	1,894,000.00	138,155,900.00
22021043	Administration of Crimanal Justice	30,000,000.00	30,000,000.00	0.00	30,000,000.00
22021044	Plateau multi -Door	20,000,000.00	20,000,000.00	0.00	0.00
22021065	COVID-19 Related Expenditure	68,650,000.00	68,650,000.00	0.00	68,650,000.00

031805100100	PLATEAU STATE HIGH COURT OF JUSTICE				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23	CAPITAL EXPENDITURE	751,000,000.00	751,000,000.00	109,587,996.00	566,000,000.00
2301	FIXED ASSETS PURCHASED	346,000,000.00	346,000,000.00	109,197,796.00	311,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	346,000,000.00	346,000,000.00	109,197,796.00	311,000,000.00
23010104	PURCHASE MOTOR CYCLES	7,000,000.00	7,000,000.00	45,000,000.00	7,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	165,000,000.00	165,000,000.00	3,700,000.00	130,000,000.00
23010106	PURCHASE OF VANS	30,000,000.00	30,000,000.00	0.00	30,000,000.00
23010108	PURCHASE OF BUSES	30,000,000.00	30,000,000.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	90,000,000.00	90,000,000.00	52,722,796.00	90,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	20,000,000.00	4,650,000.00	20,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,000,000.00	4,000,000.00	3,125,000.00	4,000,000.00
2302	CONSTRUCTION / PROVISION	205,000,000.00	205,000,000.00	390,200.00	155,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	205,000,000.00	205,000,000.00	390,200.00	155,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	205,000,000.00	205,000,000.00	390,200.00	155,000,000.00
2303	REHABILITATION / REPAIRS	200,000,000.00	200,000,000.00	0.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000,000.00	200,000,000.00	0.00	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	200,000,000.00	200,000,000.00	0.00	100,000,000.00

031805200100 PLATEAU STATE CUSTOMARY COURT OF APPEAL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	906,560,764.30	906,560,764.30	142,156,316.73	1,577,434,305.00
21	PERSONNEL COST	286,640,764.30	286,640,764.30	34,516,334.45	104,714,305.00
2101	SALARY	286,640,764.30	286,640,764.30	34,516,334.45	104,714,305.00
210101	SALARIES AND WAGES	286,640,764.30	286,640,764.30	34,516,334.45	104,714,305.00
21010101	SALARY	286,640,764.30	286,640,764.30	34,516,334.45	104,714,305.00
22	OTHER RECURRENT COSTS	456,200,000.00	456,200,000.00	101,393,982.28	804,000,000.00
2202	OVERHEAD COST	456,200,000.00	456,200,000.00	101,393,982.28	804,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	58,500,000.00	58,500,000.00	21,918,780.00	84,500,000.00
22020101	Local Travel and Transport: Training	1,500,000.00	1,500,000.00	1,680,000.00	2,500,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	2,000,000.00	1,500,000.00	2,000,000.00
22020105	Leave of Passages	55,000,000.00	55,000,000.00	18,738,780.00	80,000,000.00
220202	UTILITIES - GENERAL	2,800,000.00	2,800,000.00	1,027,296.02	5,200,000.00
22020201	ELECTRICITY CHARGES	600,000.00	600,000.00	522,796.02	2,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	457,500.00	500,000.00
22020203	INTERNET ACCESS CHARGES	700,000.00	700,000.00	5,000.00	1,700,000.00
22020205	WATER RATES	1,000,000.00	1,000,000.00	42,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,350,000.00	4,350,000.00	467,650.00	4,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	15,000.00	1,500,000.00
22020302	BOOKS	500,000.00	500,000.00	192,500.00	500,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	63,150.00	200,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	0.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	197,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,000,000.00	9,000,000.00	3,497,800.00	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	795,500.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	920,600.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	862,350.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	467,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	452,350.00	500,000.00
220205	TRAINING - GENERAL	7,000,000.00	7,000,000.00	300,000.00	7,000,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	2,000,000.00	300,000.00	2,000,000.00
22020503	Annual Conferences	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	300,000.00	80,500.00	300,000.00
22020605	Cleaning and Fumigation Services	300,000.00	300,000.00	80,500.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	800,000.00	301,500.00	800,000.00
22020801	Motor Vehicle Fuel Cost	300,000.00	300,000.00	246,500.00	300,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	500,000.00	500,000.00	55,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	22,834.44	100,000.00
22020901	Bank Charges (Other than Interest)	100,000.00	100,000.00	22,834.44	100,000.00

031805200100		PLATEAU STATE CUSTOMARY COURT OF APPEAL			
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	373,350,000.00	373,350,000.00	73,777,621.82	692,250,000.00
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	1,000,000.00	29,861,056.70	1,000,000.00
22021002	FAAC(Annual contribution/Honourarium)	0.00	0.00	0.00	2,400,000.00
22021003	General Allowance	338,500,000.00	338,500,000.00	42,163,565.12	650,000,000.00
22021004	Press Affairs/Publicity and Advertisement	150,000.00	150,000.00	0.00	150,000.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	200,000.00	110,000.00	200,000.00
22021007	Postages and Courier Service	700,000.00	700,000.00	30,000.00	700,000.00
22021008	Welfare Packages	1,500,000.00	1,500,000.00	1,413,875.00	5,000,000.00
22021010	Subcription to Professional Bodies	500,000.00	500,000.00	0.00	2,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	300,000.00	300,000.00	0.00	300,000.00
22021016	General Programmes	500,000.00	500,000.00	199,125.00	500,000.00
22021065	COVID-19 Related Expenditure	30,000,000.00	30,000,000.00	0.00	30,000,000.00
23	CAPITAL EXPENDITURE	163,720,000.00	163,720,000.00	6,246,000.00	668,720,000.00
2301	FIXED ASSETS PURCHASED	98,720,000.00	98,720,000.00	6,246,000.00	518,720,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	98,720,000.00	98,720,000.00	6,246,000.00	518,720,000.00
23010108	PURCHASE OF BUSES	30,000,000.00	30,000,000.00	6,000,000.00	300,000,000.00
23010113	PURCHASE OF COMPUTERS	13,720,000.00	13,720,000.00	0.00	133,720,000.00
23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	15,000,000.00	0.00	15,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	40,000,000.00	40,000,000.00	246,000.00	70,000,000.00
2302	CONSTRUCTION / PROVISION	40,000,000.00	40,000,000.00	0.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000.00	40,000,000.00	0.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	0.00	30,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	10,000,000.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	25,000,000.00	25,000,000.00	0.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000.00	25,000,000.00	0.00	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000.00	25,000,000.00	0.00	100,000,000.00

031805300100 PLATEAU STATE SHARIA COURT OF APPEAL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	464,721,200.00	464,721,200.00	63,785,822.94	886,373,611.00
21	PERSONNEL COST	172,221,200.00	172,221,200.00	25,264,157.65	175,690,411.00
2101	SALARY	172,221,200.00	172,221,200.00	25,264,157.65	175,690,411.00
210101	SALARIES AND WAGES	172,221,200.00	172,221,200.00	25,264,157.65	175,690,411.00
21010101	SALARY	172,221,200.00	172,221,200.00	25,264,157.65	175,690,411.00
22	OTHER RECURRENT COSTS	172,800,000.00	172,800,000.00	16,228,665.29	291,533,200.00
2202	OVERHEAD COST	172,800,000.00	172,800,000.00	16,228,665.29	291,533,200.00
220201	TRAVEL & TRANSPORT - GENERAL	34,500,000.00	34,500,000.00	1,241,000.00	120,533,200.00
22020101	Local Travel and Transport: Training	2,000,000.00	2,000,000.00	530,000.00	4,000,000.00
22020102	Local Travel and Transport: Others	2,500,000.00	2,500,000.00	691,000.00	3,500,000.00
22020105	Leave of Passages	30,000,000.00	30,000,000.00	20,000.00	113,033,200.00
220202	UTILITIES - GENERAL	1,400,000.00	1,400,000.00	431,500.00	1,900,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	80,000.00	700,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	86,500.00	700,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	400,000.00	265,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,700,000.00	4,700,000.00	382,000.00	6,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	120,000.00	1,500,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	70,000.00	1,500,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	65,000.00	150,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	42,000.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	85,000.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	6,500,000.00	950,500.00	12,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	680,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	100,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00	170,500.00	2,000,000.00
220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	170,000.00	5,000,000.00
22020501	Local Training/Workshops and Seminars	1,500,000.00	1,500,000.00	170,000.00	3,000,000.00
22020503	Annual Conferences	1,500,000.00	1,500,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	200,000.00	50,000.00	300,000.00
22020605	Cleaning and Fumigation Services	200,000.00	200,000.00	50,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	360,000.00	2,500,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,500,000.00	360,000.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	1,665.29	100,000.00
22020901	Bank Charges (Other than Interest)	100,000.00	100,000.00	1,665.29	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	120,900,000.00	120,900,000.00	12,642,000.00	142,400,000.00
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	1,000,000.00	50,000.00	1,500,000.00
22021003	General Allowance	90,000,000.00	90,000,000.00	11,948,000.00	110,000,000.00
22021004	Press Affairs/Publicity and Advertisement	100,000.00	100,000.00	0.00	100,000.00
22021005	Medical Expenses and HIV/AIDS Control	300,000.00	300,000.00	0.00	300,000.00
22021007	Postages and Courier Service	500,000.00	500,000.00	0.00	500,000.00
22021008	Welfare Packages	1,500,000.00	1,500,000.00	644,000.00	2,500,000.00
22021010	Subscription to Professional Bodies	500,000.00	500,000.00	0.00	500,000.00
22021015	Special Days/Celebrations and Awards Festivals	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22021016	General Programmes	500,000.00	500,000.00	0.00	500,000.00
22021065	COVID-19 Related Expenditure	25,000,000.00	25,000,000.00	0.00	25,000,000.00

031805300100 PLATEAU STATE SHARIA COURT OF APPEAL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23	CAPITAL EXPENDITURE	119,700,000.00	119,700,000.00	22,293,000.00	419,150,000.00
2301	FIXED ASSETS PURCHASED	85,700,000.00	85,700,000.00	22,293,000.00	380,150,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	85,700,000.00	85,700,000.00	22,293,000.00	380,150,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	9,823,000.00	30,000,000.00
23010106	PURCHASE OF VANS	30,000,000.00	30,000,000.00	5,000,000.00	285,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	4,600,000.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	12,700,000.00	12,700,000.00	750,000.00	15,150,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	10,000,000.00	0.00	15,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000.00	3,000,000.00	2,120,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	4,000,000.00	4,000,000.00	0.00	4,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,000,000.00	4,000,000.00	0.00	4,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,000,000.00	4,000,000.00	0.00	4,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	30,000,000.00	0.00	35,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	30,000,000.00	0.00	35,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	0.00	35,000,000.00

031805400100 MULTI-DOOR COURT HOUSE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	138,902,030.88	138,902,030.88	0.00	114,926,119.00
21	PERSONNEL COST	9,902,030.88	9,902,030.88	0.00	13,926,119.00
2101	SALARY	9,902,030.88	9,902,030.88	0.00	13,926,119.00
210101	SALARIES AND WAGES	9,902,030.88	9,902,030.88	0.00	13,926,119.00
21010101	SALARY	9,902,030.88	9,902,030.88	0.00	13,926,119.00
22	OTHER RECURRENT COSTS	42,000,000.00	42,000,000.00	0.00	44,000,000.00
2202	OVERHEAD COST	42,000,000.00	42,000,000.00	0.00	44,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22020102	Local Travel and Transport: Others	6,000,000.00	6,000,000.00	0.00	6,000,000.00
220202	UTILITIES - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000.00	12,000,000.00	0.00	12,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	7,000,000.00	0.00	7,000,000.00
22020302	BOOKS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	15,000,000.00	15,000,000.00	0.00	15,000,000.00
22020501	Local Training/Workshops and Seminars	15,000,000.00	15,000,000.00	0.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	4,000,000.00	0.00	6,000,000.00
22021003	General Allowance	2,000,000.00	2,000,000.00	0.00	4,000,000.00
22021010	Subcription to Professional Bodies	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	87,000,000.00	87,000,000.00	0.00	57,000,000.00
2301	FIXED ASSETS PURCHASED	87,000,000.00	87,000,000.00	0.00	57,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	87,000,000.00	87,000,000.00	0.00	57,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	0.00	0.00
23010106	PURCHASE OF VANS	30,000,000.00	30,000,000.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,000,000.00	12,000,000.00	0.00	12,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	15,000,000.00	0.00	15,000,000.00

032600100100 MINISTRY OF JUSTICE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	204,746,911.90	204,746,911.90	71,694,568.59	223,812,811.00
21	PERSONNEL COST	101,631,911.90	101,631,911.90	62,617,868.59	101,631,911.00
2101	SALARY	101,631,911.90	101,631,911.90	62,617,868.59	101,631,911.00
210101	SALARIES AND WAGES	101,631,911.90	101,631,911.90	62,617,868.59	101,631,911.00
21010101	SALARY	101,631,911.90	101,631,911.90	62,617,868.59	101,631,911.00
22	OTHER RECURRENT COSTS	45,115,000.00	45,115,000.00	9,076,700.00	60,115,000.00
2202	OVERHEAD COST	45,115,000.00	45,115,000.00	9,076,700.00	60,115,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	9,000,000.00	4,757,400.00	9,000,000.00
22020101	Local Travel and Transport: Training	2,000,000.00	2,000,000.00	2,922,100.00	2,000,000.00
22020102	Local Travel and Transport: Others	7,000,000.00	7,000,000.00	1,835,300.00	7,000,000.00
220202	UTILITIES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	570,000.00	570,000.00	1,138,000.00	2,570,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	1,138,000.00	300,000.00
22020302	BOOKS	100,000.00	100,000.00	0.00	100,000.00
22020303	NEWSPAPERS	20,000.00	20,000.00	0.00	20,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00	0.00	50,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	50,000.00	0.00	2,050,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	1,700,000.00	1,928,800.00	1,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	233,300.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	29,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	100,000.00	1,666,500.00	100,000.00
220205	TRAINING - GENERAL	6,000,000.00	6,000,000.00	0.00	11,000,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020503	Annual Conferences	5,000,000.00	5,000,000.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,945,000.00	2,945,000.00	0.00	2,945,000.00
22020709	Consultancy Services (Others)	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020711	Planning Research & Statistics	50,000.00	50,000.00	0.00	50,000.00
22020715	Child Justice Administration	895,000.00	895,000.00	0.00	895,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	600,000.00	902,500.00	600,000.00
22020801	Motor Vehicle Fuel Cost	300,000.00	300,000.00	817,500.00	300,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	300,000.00	300,000.00	85,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	24,250,000.00	24,250,000.00	350,000.00	32,250,000.00
22021001	Refreshment and Meals/Committee Expenses	200,000.00	200,000.00	350,000.00	200,000.00
22021003	General Allowance	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	50,000.00	50,000.00	0.00	50,000.00
22021007	Postages and Courier Service	50,000.00	50,000.00	0.00	50,000.00
22021010	Subcription to Professional Bodies	3,950,000.00	3,950,000.00	0.00	3,950,000.00
22021016	General Programmes	6,000,000.00	6,000,000.00	0.00	4,000,000.00
22021065	COVID-19 Related Expenditure	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021070	MDG/SDG Expenses	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22021077	Justice Sector Reform Team	0.00	0.00	0.00	15,000,000.00

032600100100 MINISTRY OF JUSTICE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23	CAPITAL EXPENDITURE	58,000,000.00	58,000,000.00	0.00	62,065,900.00
2301	FIXED ASSETS PURCHASED	55,000,000.00	55,000,000.00	0.00	55,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,000,000.00	55,000,000.00	0.00	55,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	0.00	50,000,000.00
23010106	PURCHASE OF VANS	500,000.00	500,000.00	0.00	500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	500,000.00	0.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	1,000,000.00	1,000,000.00	0.00	5,065,900.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,000,000.00	1,000,000.00	0.00	5,065,900.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	4,065,900.00
2305	OTHER CAPITAL PROJECTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	2,000,000.00	2,000,000.00	0.00	2,000,000.00

032600300100 PLATEAU STATE DISABILITY RIGHTS COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	116,072,348.00	116,072,348.00	7,189,591.31	116,072,438.00
21	PERSONNEL COST	16,532,348.00	16,532,348.00	7,189,591.31	16,532,438.00
2101	SALARY	16,532,348.00	16,532,348.00	7,189,591.31	16,532,438.00
210101	SALARIES AND WAGES	16,532,348.00	16,532,348.00	7,189,591.31	16,532,438.00
21010101	SALARY	16,532,348.00	16,532,348.00	7,189,591.31	16,532,438.00
22	OTHER RECURRENT COSTS	40,000,000.00	40,000,000.00	0.00	40,000,000.00
2202	OVERHEAD COST	40,000,000.00	40,000,000.00	0.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020102	Local Travel and Transport: Others	300,000.00	300,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	850,000.00	850,000.00	0.00	850,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	100,000.00
22020206	SEWERAGE CHARGES	50,000.00	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,200,000.00	6,200,000.00	0.00	6,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	500,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	100,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000.00	500,000.00	0.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	50,000.00	0.00	50,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	50,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	3,500,000.00	3,500,000.00	0.00	3,500,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020503	Annual Conferences	1,500,000.00	1,500,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	5,250,000.00	5,250,000.00	0.00	5,250,000.00
22020602	Rent of office	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020605	Cleaning and Fumigation Services	250,000.00	250,000.00	0.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,700,000.00	1,700,000.00	0.00	1,700,000.00
22020703	Legal Services	500,000.00	500,000.00	0.00	500,000.00
22020709	Consultancy Services (Others)	100,000.00	100,000.00	0.00	100,000.00
22020711	Planning Research & Statistics	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020719	Monitoring and Evaluation Expenses	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020801	Motor Vehicle Fuel Cost	50,000.00	50,000.00	0.00	50,000.00
22020802	Other Transport Equipment Fuel Cost	50,000.00	50,000.00	0.00	50,000.00

032600300100 PLATEAU STATE DISABILITY RIGHTS COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	21,600,000.00	21,600,000.00	0.00	21,600,000.00
22021004	Press Affairs/Publicity and Advertisement	300,000.00	300,000.00	0.00	300,000.00
22021005	Medical Expenses and HIV/AIDS Control	250,000.00	250,000.00	0.00	250,000.00
22021007	Postages and Courier Service	50,000.00	50,000.00	0.00	50,000.00
22021008	Welfare Packages	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021011	Sporting Activities	500,000.00	500,000.00	0.00	500,000.00
22021015	Special Days/Celebrations and Awards Festivals	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22021016	General Programmes	500,000.00	500,000.00	0.00	500,000.00
22021028	Aid to Voluntary Organizations	15,450,000.00	15,450,000.00	0.00	15,450,000.00
22021065	COVID-19 Related Expenditure	50,000.00	50,000.00	0.00	50,000.00
22021078	PLASCHEMA CONTRIBUTION	500,000.00	500,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	59,540,000.00	59,540,000.00	0.00	59,540,000.00
2301	FIXED ASSETS PURCHASED	27,000,000.00	27,000,000.00	0.00	27,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,000,000.00	27,000,000.00	0.00	27,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	25,000,000.00	0.00	25,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	26,540,000.00	26,540,000.00	0.00	26,540,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,540,000.00	26,540,000.00	0.00	26,540,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	13,000,000.00	13,000,000.00	0.00	13,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,540,000.00	5,540,000.00	0.00	5,540,000.00
23020128	OTHER CONSTRUCTION	3,000,000.00	3,000,000.00	0.00	3,000,000.00
2303	REHABILITATION / REPAIRS	6,000,000.00	6,000,000.00	0.00	6,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,000,000.00	6,000,000.00	0.00	6,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	6,000,000.00	6,000,000.00	0.00	6,000,000.00

051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	89,744,714.00	89,744,714.00	25,732,366.05	132,216,600.00
21	PERSONNEL COST	34,854,714.00	34,854,714.00	19,732,366.05	37,326,600.00
2101	SALARY	34,854,714.00	34,854,714.00	19,732,366.05	37,326,600.00
210101	SALARIES AND WAGES	34,854,714.00	34,854,714.00	19,732,366.05	37,326,600.00
21010101	SALARY	34,854,714.00	34,854,714.00	19,732,366.05	37,326,600.00
22	OTHER RECURRENT COSTS	27,720,000.00	27,720,000.00	6,000,000.00	37,720,000.00
2202	OVERHEAD COST	27,720,000.00	27,720,000.00	6,000,000.00	37,720,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	64,000.00	64,000.00	0.00	64,000.00
22020201	ELECTRICITY CHARGES	50,000.00	50,000.00	0.00	50,000.00
22020202	TELEPHONE CHARGES	14,000.00	14,000.00	0.00	14,000.00
220203	MATERIALS & SUPPLIES - GENERAL	550,000.00	550,000.00	0.00	550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	600,000.00	0.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020501	Local Training/Workshops and Seminars	500,000.00	500,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000.00	600,000.00	0.00	600,000.00
22020711	Planning Research & Statistics	500,000.00	500,000.00	0.00	500,000.00
22020713	Ministry/State Tenders Board	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	700,000.00	0.00	700,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	0.00	500,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	200,000.00	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	22,706,000.00	22,706,000.00	6,000,000.00	32,706,000.00
22021001	Refreshment and Meals/Committee Expenses	200,000.00	200,000.00	0.00	200,000.00
22021003	General Allowance	7,000,000.00	7,000,000.00	6,000,000.00	7,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	100,000.00	100,000.00	0.00	100,000.00
22021007	Postages and Courier Service	20,000.00	20,000.00	0.00	20,000.00
22021015	Special Days/Celebrations and Awards Festivals	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22021016	General Programmes	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22021029	Plateau Youth Council	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021065	COVID-19 Related Expenditure	1,386,000.00	1,386,000.00	0.00	1,386,000.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	0.00	0.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	27,170,000.00	27,170,000.00	0.00	57,170,000.00
2301	FIXED ASSETS PURCHASED	2,170,000.00	2,170,000.00	0.00	2,170,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,170,000.00	2,170,000.00	0.00	2,170,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,170,000.00	2,170,000.00	0.00	2,170,000.00
2302	CONSTRUCTION / PROVISION	25,000,000.00	25,000,000.00	0.00	25,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000.00	25,000,000.00	0.00	25,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	25,000,000.00	25,000,000.00	0.00	25,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	30,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	0.00	0.00	30,000,000.00

051300200100	PLATEAU STATE SPORT COUNCIL				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	389,198,758.25	389,198,758.25	163,130,488.32	389,198,758.00
21	PERSONNEL COST	319,998,758.25	319,998,758.25	163,130,488.32	319,998,758.00
2101	SALARY	319,998,758.25	319,998,758.25	163,130,488.32	319,998,758.00
210101	SALARIES AND WAGES	319,998,758.25	319,998,758.25	163,130,488.32	319,998,758.00
21010101	SALARY	319,998,758.25	319,998,758.25	163,130,488.32	319,998,758.00
22	OTHER RECURRENT COSTS	69,200,000.00	69,200,000.00	0.00	69,200,000.00
2202	OVERHEAD COST	69,200,000.00	69,200,000.00	0.00	69,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	350,000.00	350,000.00	0.00	350,000.00
22020101	Local Travel and Transport: Training	50,000.00	50,000.00	0.00	50,000.00
22020102	Local Travel and Transport: Others	300,000.00	300,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	400,000.00	400,000.00	0.00	400,000.00
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,300,000.00	5,300,000.00	0.00	5,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	200,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	380,000.00	380,000.00	0.00	380,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	80,000.00	80,000.00	0.00	80,000.00
220205	TRAINING - GENERAL	150,000.00	150,000.00	0.00	150,000.00
22020501	Local Training/Workshops and Seminars	150,000.00	150,000.00	0.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020709	Consultancy Services (Others)	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020801	Motor Vehicle Fuel Cost	100,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	62,420,000.00	62,420,000.00	0.00	62,420,000.00
22021001	Refreshment and Meals/Committee Expenses	200,000.00	200,000.00	0.00	200,000.00
22021004	Press Affairs/Publicity and Advertisement	200,000.00	200,000.00	0.00	200,000.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	500,000.00	0.00	500,000.00
22021007	Postages and Courier Service	20,000.00	20,000.00	0.00	20,000.00
22021011	Sporting Activities	50,000,000.00	50,000,000.00	0.00	50,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	4,500,000.00	4,500,000.00	0.00	4,500,000.00
22021065	COVID-19 Related Expenditure	7,000,000.00	7,000,000.00	0.00	7,000,000.00

051300300100	PLATEAU UNITED FOOTBALL CLUB				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	583,800,000.00	583,800,000.00	744,796,227.50	583,800,000.00
21	PERSONNEL COST	469,100,000.00	469,100,000.00	257,001,827.50	469,100,000.00
2101	SALARY	469,100,000.00	469,100,000.00	257,001,827.50	469,100,000.00
210101	SALARIES AND WAGES	469,100,000.00	469,100,000.00	257,001,827.50	469,100,000.00
21010101	SALARY	469,100,000.00	469,100,000.00	257,001,827.50	469,100,000.00
22	OTHER RECURRENT COSTS	114,700,000.00	114,700,000.00	487,794,400.00	114,700,000.00
2202	OVERHEAD COST	114,700,000.00	114,700,000.00	487,794,400.00	114,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	60,000,000.00	60,000,000.00	210,688,500.00	60,000,000.00
22020101	Local Travel and Transport: Training	5,000,000.00	5,000,000.00	23,966,000.00	5,000,000.00
22020102	Local Travel and Transport: Others	50,000,000.00	50,000,000.00	74,313,000.00	50,000,000.00
22020104	International Travel and Transport: Others	5,000,000.00	5,000,000.00	112,409,500.00	5,000,000.00
220202	UTILITIES - GENERAL	400,000.00	400,000.00	953,500.00	400,000.00
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	262,000.00	100,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	231,500.00	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	240,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	220,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,300,000.00	3,300,000.00	12,560,400.00	3,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	577,000.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	3,000,000.00	11,983,400.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	2,300,000.00	7,582,000.00	2,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,663,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	4,919,000.00	300,000.00
220205	TRAINING - GENERAL	300,000.00	300,000.00	435,000.00	300,000.00
22020503	Annual Conferences	300,000.00	300,000.00	435,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	3,000,000.00	6,200,000.00	3,000,000.00
22020603	Rent of Houses	3,000,000.00	3,000,000.00	6,200,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	2,010,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	2,010,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000,000.00	2,000,000.00	1,800,000.00	2,000,000.00
22020906	INSURANCE PREMIUM	2,000,000.00	2,000,000.00	1,800,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	42,400,000.00	42,400,000.00	245,565,000.00	42,400,000.00
22021001	Refreshment and Meals/Committee Expenses	3,000,000.00	3,000,000.00	12,320,000.00	3,000,000.00
22021002	FAAC(Annual contribution/Honourarium)	5,000,000.00	5,000,000.00	58,100,000.00	5,000,000.00
22021004	Press Affairs/Publicity and Advertisement	2,000,000.00	2,000,000.00	16,440,000.00	2,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	2,000,000.00	2,000,000.00	5,815,000.00	2,000,000.00
22021011	Sporting Activities	25,000,000.00	25,000,000.00	146,034,000.00	25,000,000.00
22021065	COVID-19 Related Expenditure	5,400,000.00	5,400,000.00	6,856,000.00	5,400,000.00

051300400100 MIGHTY JET FOOTBALL CLUB					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	192,812,000.00	192,812,000.00	101,077,845.00	192,812,000.00
21	PERSONNEL COST	172,812,000.00	172,812,000.00	101,077,845.00	172,812,000.00
2101	SALARY	172,812,000.00	172,812,000.00	101,077,845.00	172,812,000.00
210101	SALARIES AND WAGES	172,812,000.00	172,812,000.00	101,077,845.00	172,812,000.00
21010101	SALARY	172,812,000.00	172,812,000.00	101,077,845.00	172,812,000.00
22	OTHER RECURRENT COSTS	20,000,000.00	20,000,000.00	0.00	20,000,000.00
2202	OVERHEAD COST	20,000,000.00	20,000,000.00	0.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	20,000,000.00	0.00	20,000,000.00
22020101	Local Travel and Transport: Training	20,000,000.00	20,000,000.00	0.00	20,000,000.00

051300500100 MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	76,120,000.00	76,120,000.00	0.00	76,120,000.00
23	CAPITAL EXPENDITURE	76,120,000.00	76,120,000.00	0.00	76,120,000.00
2301	FIXED ASSETS PURCHASED	65,120,000.00	65,120,000.00	0.00	65,120,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	65,120,000.00	65,120,000.00	0.00	65,120,000.00
23010105	PURCHASE OF MOTOR VEHICLES	55,120,000.00	55,120,000.00	0.00	55,120,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	10,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	10,000,000.00	10,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	1,000,000.00	1,000,000.00	0.00	1,000,000.00

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	245,403,628.00	245,403,628.00	75,759,147.76	280,715,009.00
21	PERSONNEL COST	75,363,628.00	75,363,628.00	42,578,147.76	110,675,009.00
2101	SALARY	75,363,628.00	75,363,628.00	42,578,147.76	110,675,009.00
210101	SALARIES AND WAGES	75,363,628.00	75,363,628.00	42,578,147.76	110,675,009.00
21010101	SALARY	75,363,628.00	75,363,628.00	42,578,147.76	110,675,009.00
22	OTHER RECURRENT COSTS	70,040,000.00	70,040,000.00	33,181,000.00	70,040,000.00
2202	OVERHEAD COST	69,540,000.00	69,540,000.00	33,181,000.00	69,540,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020102	Local Travel and Transport: Others	500,000.00	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	150,000.00	150,000.00	0.00	150,000.00
22020201	ELECTRICITY CHARGES	50,000.00	50,000.00	0.00	50,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0.00	50,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	50,000.00	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	330,000.00	330,000.00	0.00	330,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	100,000.00	0.00	100,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020303	NEWSPAPERS	10,000.00	10,000.00	0.00	10,000.00
22020304	MAGAZINES & PERIODICALS	10,000.00	10,000.00	0.00	10,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00	0.00	50,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000.00	10,000.00	0.00	10,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	890,000.00	890,000.00	121,000.00	890,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	121,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000.00	40,000.00	0.00	40,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	50,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020501	Local Training/Workshops and Seminars	500,000.00	500,000.00	0.00	500,000.00
22020503	Annual Conferences	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,900,000.00	1,900,000.00	0.00	1,900,000.00
22020711	Planning Research & Statistics	400,000.00	400,000.00	0.00	400,000.00
22020713	Ministry/State Tenders Board	50,000.00	50,000.00	0.00	50,000.00
22020714	Special Education	50,000.00	50,000.00	0.00	50,000.00
22020715	Child Justice Administration	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020719	Monitoring and Evaluation Expenses	400,000.00	400,000.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	20,000.00	0.00	20,000.00
22020905	Bank Charges, Interest & Tax Expenses	20,000.00	20,000.00	0.00	20,000.00

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	64,250,000.00	64,250,000.00	33,060,000.00	64,250,000.00
22021001	Refreshment and Meals/Committee Expenses	200,000.00	200,000.00	0.00	200,000.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	200,000.00	59,000.00	200,000.00
22021007	Postages and Courier Service	100,000.00	100,000.00	0.00	100,000.00
22021008	Welfare Packages	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	19,500,000.00	19,500,000.00	6,451,000.00	19,500,000.00
22021016	General Programmes	35,500,000.00	35,500,000.00	20,000,000.00	35,500,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	200,000.00	200,000.00	0.00	200,000.00
22021050	Gender expenses	6,550,000.00	6,550,000.00	6,550,000.00	6,550,000.00
22021065	COVID-19 Related Expenditure	1,000,000.00	1,000,000.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	500,000.00	0.00	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	500,000.00	0.00	500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	500,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	100,000,000.00	100,000,000.00	0.00	100,000,000.00
2301	FIXED ASSETS PURCHASED	27,000,000.00	27,000,000.00	0.00	27,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,000,000.00	27,000,000.00	0.00	27,000,000.00
23010108	PURCHASE OF BUSES	27,000,000.00	27,000,000.00	0.00	27,000,000.00
2302	CONSTRUCTION / PROVISION	30,000,000.00	30,000,000.00	0.00	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000.00	30,000,000.00	0.00	30,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	25,000,000.00	25,000,000.00	0.00	25,000,000.00
2303	REHABILITATION / REPAIRS	43,000,000.00	43,000,000.00	0.00	43,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	43,000,000.00	43,000,000.00	0.00	43,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	43,000,000.00	43,000,000.00	0.00	43,000,000.00

051700100100 MINISTRY OF EDUCATION (SECONDARY EDUCATION)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	6,539,955,300.23	6,539,955,300.23	2,972,517,185.08	7,044,680,662.00
21	PERSONNEL COST	6,339,298,200.23	6,339,298,200.23	2,959,348,635.08	6,135,723,562.00
2101	SALARY	6,339,298,200.23	6,339,298,200.23	2,959,348,635.08	6,135,723,562.00
210101	SALARIES AND WAGES	6,339,298,200.23	6,339,298,200.23	2,959,348,635.08	6,135,723,562.00
21010101	SALARY	6,339,298,200.23	6,339,298,200.23	2,959,348,635.08	6,135,723,562.00
22	OTHER RECURRENT COSTS	70,000,000.00	70,000,000.00	12,989,000.00	69,300,000.00
2202	OVERHEAD COST	70,000,000.00	70,000,000.00	12,989,000.00	69,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	300,000.00	1,060,000.00	300,000.00
22020101	Local Travel and Transport: Training	100,000.00	100,000.00	0.00	100,000.00
22020102	Local Travel and Transport: Others	200,000.00	200,000.00	1,060,000.00	200,000.00
220202	UTILITIES - GENERAL	14,000.00	14,000.00	0.00	14,000.00
22020201	ELECTRICITY CHARGES	2,000.00	2,000.00	0.00	2,000.00
22020202	TELEPHONE CHARGES	2,000.00	2,000.00	0.00	2,000.00
22020203	INTERNET ACCESS CHARGES	2,000.00	2,000.00	0.00	2,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000.00	2,000.00	0.00	2,000.00
22020205	WATER RATES	2,000.00	2,000.00	0.00	2,000.00
22020206	SEWERAGE CHARGES	2,000.00	2,000.00	0.00	2,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,000.00	2,000.00	0.00	2,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,479,000.00	4,479,000.00	1,150,000.00	4,479,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	200,000.00
22020302	BOOKS	2,000.00	2,000.00	0.00	2,000.00
22020303	NEWSPAPERS	2,000.00	2,000.00	0.00	2,000.00
22020304	MAGAZINES & PERIODICALS	2,000.00	2,000.00	50,000.00	2,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000.00	2,000.00	0.00	2,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000.00	100,000.00	1,100,000.00	100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,068,000.00	4,068,000.00	0.00	4,068,000.00
22020314	Production of Public Enlightenment/Citizens Engagement Materials(Budget Process)	2,000.00	2,000.00	0.00	2,000.00
22020315	Photo Materials	1,000.00	1,000.00	0.00	1,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,624,000.00	1,624,000.00	220,000.00	1,624,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	220,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000.00	2,000.00	0.00	2,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000.00	20,000.00	0.00	20,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,000.00	2,000.00	0.00	2,000.00
220205	TRAINING - GENERAL	4,000,000.00	4,000,000.00	3,130,000.00	4,000,000.00
22020501	Local Training/Workshops and Seminars	500,000.00	500,000.00	500,000.00	500,000.00
22020503	Annual Conferences	3,500,000.00	3,500,000.00	2,630,000.00	3,500,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020601	Security Gadgets/Services	100,000.00	100,000.00	0.00	100,000.00
22020605	Cleaning and Fumigation Services	200,000.00	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	970,000.00	970,000.00	0.00	970,000.00
22020709	Consultancy Services (Others)	100,000.00	100,000.00	0.00	100,000.00
22020711	Planning Research & Statistics	300,000.00	300,000.00	0.00	300,000.00
22020713	Ministry/State Tenders Board	10,000.00	10,000.00	0.00	10,000.00
22020714	Special Education	10,000.00	10,000.00	0.00	10,000.00
22020715	Child Justice Administration	500,000.00	500,000.00	0.00	500,000.00
22020719	Monitoring and Evaluation Expenses	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	202,000.00	202,000.00	0.00	202,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	200,000.00	0.00	200,000.00
22020803	Client Project Administration/Monitoring of LaIng Legacy Project (2% of Contract sum)	2,000.00	2,000.00	0.00	2,000.00
220209	FINANCIAL CHARGES - GENERAL	600,000.00	600,000.00	0.00	600,000.00
22020901	Bank Charges (Other than Interest)	500,000.00	500,000.00	0.00	500,000.00
22020905	Bank Charges, Interest & Tax Expenses	100,000.00	100,000.00	0.00	100,000.00

051700100100 MINISTRY OF EDUCATION (SECONDARY EDUCATION)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	57,511,000.00	57,511,000.00	7,429,000.00	56,811,000.00
22021001	Refreshment and Meals/Committee Expenses	100,000.00	100,000.00	0.00	100,000.00
22021003	General Allowance	100,000.00	100,000.00	2,725,000.00	100,000.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	0.00	500,000.00
22021007	Postages and Courier Service	1,000.00	1,000.00	0.00	1,000.00
22021008	Welfare Packages	500,000.00	500,000.00	0.00	500,000.00
22021011	Sporting Activities	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	200,000.00	200,000.00	0.00	200,000.00
22021016	General Programmes	45,500,000.00	45,500,000.00	4,704,000.00	45,500,000.00
22021020	Payment of Examination Fees	100,000.00	100,000.00	0.00	100,000.00
22021021	Schools Accreditation	10,000.00	10,000.00	0.00	10,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	200,000.00	200,000.00	0.00	200,000.00
22021028	Aid to Voluntary Organizations	4,300,000.00	4,300,000.00	0.00	4,300,000.00
22021036	Food and Nutrition	200,000.00	200,000.00	0.00	200,000.00
22021046	Women Model Centre	100,000.00	100,000.00	0.00	100,000.00
22021055	Promotion(Service Wide)	500,000.00	500,000.00	0.00	500,000.00
22021065	COVID-19 Related Expenditure	3,500,000.00	3,500,000.00	0.00	3,500,000.00
22021066	CLIMATE CHANGE STATE PROGRAMME-MAINSTREAMING Expenses	700,000.00	700,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	130,657,100.00	130,657,100.00	179,550.00	839,657,100.00
2301	FIXED ASSETS PURCHASED	101,657,100.00	101,657,100.00	179,550.00	112,657,100.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	101,657,100.00	101,657,100.00	179,550.00	112,657,100.00
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	25,000,000.00	0.00	36,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	76,657,100.00	76,657,100.00	0.00	76,657,100.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	179,550.00	0.00
2303	REHABILITATION / REPAIRS	29,000,000.00	29,000,000.00	0.00	727,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,000,000.00	29,000,000.00	0.00	727,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	29,000,000.00	29,000,000.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	0.00	0.00	727,000,000.00

051700300100 PLATEAU STATE UNIVERSAL BASIC EDUCATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	822,133,542.50	822,133,542.50	642,576,487.12	4,526,754,324.00
21	PERSONNEL COST	390,063,542.50	390,063,542.50	175,680,202.12	477,952,924.00
2101	SALARY	390,063,542.50	390,063,542.50	175,680,202.12	477,952,924.00
210101	SALARIES AND WAGES	390,063,542.50	390,063,542.50	175,680,202.12	477,952,924.00
21010101	SALARY	390,063,542.50	390,063,542.50	175,680,202.12	477,952,924.00
22	OTHER RECURRENT COSTS	32,350,000.00	32,350,000.00	0.00	65,600,000.00
2202	OVERHEAD COST	32,350,000.00	32,350,000.00	0.00	65,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	0.00	4,000,000.00
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	2,000,000.00	0.00	2,500,000.00
220202	UTILITIES - GENERAL	1,500,000.00	1,500,000.00	0.00	3,000,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0.00	1,000,000.00
22020205	WATER RATES	500,000.00	500,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	0.00	15,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	7,000,000.00	0.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	0.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	1,750,000.00	1,750,000.00	0.00	3,000,000.00
22020501	Local Training/Workshops and Seminars	1,250,000.00	1,250,000.00	0.00	2,000,000.00
22020503	Annual Conferences	500,000.00	500,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,500,000.00	10,500,000.00	0.00	12,500,000.00
22020709	Consultancy Services (Others)	2,000,000.00	2,000,000.00	0.00	2,500,000.00
22020710	Audit Fees	0.00	0.00	0.00	1,000,000.00
22020715	Child Justice Administration	7,000,000.00	7,000,000.00	0.00	7,000,000.00
22020719	Monitoring and Evaluation Expenses	1,500,000.00	1,500,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,600,000.00	7,600,000.00	0.00	18,100,000.00
22021002	FAAC(Annual contribution/Honourarium)	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22021004	Press Affairs/Publicity and Advertisement	2,000,000.00	2,000,000.00	0.00	2,500,000.00
22021005	Medical Expenses and HIV/AIDS Control	600,000.00	600,000.00	0.00	600,000.00
22021008	Welfare Packages	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22021016	General Programmes	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	2,000,000.00	2,000,000.00	0.00	2,500,000.00
22021065	COVID-19 Related Expenditure	0.00	0.00	0.00	8,000,000.00

051700300100 PLATEAU STATE UNIVERSAL BASIC EDUCATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23	CAPITAL EXPENDITURE	399,720,000.00	399,720,000.00	466,896,285.00	3,983,201,400.00
2301	FIXED ASSETS PURCHASED	199,720,000.00	199,720,000.00	0.00	252,650,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	199,720,000.00	199,720,000.00	0.00	252,650,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	25,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	78,853,000.00	78,853,000.00	0.00	79,650,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	120,867,000.00	120,867,000.00	0.00	118,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	20,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	365,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	365,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	55,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	40,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	160,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	110,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	200,000,000.00	200,000,000.00	466,896,285.00	3,360,551,400.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,000,000.00	200,000,000.00	466,896,285.00	3,360,551,400.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	5,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	200,000,000.00	200,000,000.00	466,896,285.00	3,355,551,400.00

051700800100 PLATEAU STATE LIBRARY BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	93,617,530.73	93,617,530.73	18,327,486.94	96,072,844.00
21	PERSONNEL COST	35,552,530.73	35,552,530.73	18,327,486.94	38,207,844.00
2101	SALARY	35,552,530.73	35,552,530.73	18,327,486.94	38,207,844.00
210101	SALARIES AND WAGES	35,552,530.73	35,552,530.73	18,327,486.94	38,207,844.00
21010101	SALARY	35,552,530.73	35,552,530.73	18,327,486.94	38,207,844.00
22	OTHER RECURRENT COSTS	6,125,000.00	6,125,000.00	0.00	5,925,000.00
2202	OVERHEAD COST	6,125,000.00	6,125,000.00	0.00	5,925,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	200,000.00	0.00	0.00
22020101	Local Travel and Transport: Training	200,000.00	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	1,850,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	200,000.00
22020303	NEWSPAPERS	800,000.00	800,000.00	0.00	800,000.00
22020304	MAGAZINES & PERIODICALS	700,000.00	700,000.00	0.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	800,000.00	0.00	800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020501	Local Training/Workshops and Seminars	200,000.00	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020709	Consultancy Services (Others)	50,000.00	50,000.00	0.00	50,000.00
22020711	Planning Research & Statistics	150,000.00	150,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,675,000.00	2,675,000.00	0.00	2,675,000.00
22021001	Refreshment and Meals/Committee Expenses	150,000.00	150,000.00	0.00	150,000.00
22021004	Press Affairs/Publicity and Advertisement	100,000.00	100,000.00	0.00	100,000.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	200,000.00	0.00	200,000.00
22021065	COVID-19 Related Expenditure	2,225,000.00	2,225,000.00	0.00	2,225,000.00
23	CAPITAL EXPENDITURE	51,940,000.00	51,940,000.00	0.00	51,940,000.00
2301	FIXED ASSETS PURCHASED	6,000,000.00	6,000,000.00	0.00	6,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,000,000.00	6,000,000.00	0.00	6,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000.00	6,000,000.00	0.00	6,000,000.00
2303	REHABILITATION / REPAIRS	45,940,000.00	45,940,000.00	0.00	45,940,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,940,000.00	45,940,000.00	0.00	45,940,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,940,000.00	45,940,000.00	0.00	45,940,000.00

051705400100 PLATEAU STATE TEACHERS SERVICE COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	56,339,809.00	56,339,809.00	1,518,498.35	62,752,980.00
21	PERSONNEL COST	2,539,809.00	2,539,809.00	882,498.35	1,452,980.00
2101	SALARY	2,539,809.00	2,539,809.00	882,498.35	1,452,980.00
210101	SALARIES AND WAGES	2,539,809.00	2,539,809.00	882,498.35	1,452,980.00
21010101	SALARY	2,539,809.00	2,539,809.00	882,498.35	1,452,980.00
22	OTHER RECURRENT COSTS	20,000,000.00	20,000,000.00	636,000.00	20,000,000.00
2202	OVERHEAD COST	20,000,000.00	20,000,000.00	636,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,500,000.00	87,000.00	1,500,000.00
22020101	Local Travel and Transport: Training	500,000.00	500,000.00	10,000.00	500,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00	77,000.00	1,000,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	20,000.00	500,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	20,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,955,000.00	2,955,000.00	146,000.00	2,955,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	54,000.00	1,000,000.00
22020303	NEWSPAPERS	455,000.00	455,000.00	0.00	455,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	92,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	1,500,000.00	239,000.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	229,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	10,000.00	500,000.00
220205	TRAINING - GENERAL	3,500,000.00	3,500,000.00	0.00	3,500,000.00
22020501	Local Training/Workshops and Seminars	500,000.00	500,000.00	0.00	500,000.00
22020503	Annual Conferences	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000.00	800,000.00	0.00	800,000.00
22020711	Planning Research & Statistics	300,000.00	300,000.00	0.00	300,000.00
22020719	Monitoring and Evaluation Expenses	500,000.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,245,000.00	9,245,000.00	144,000.00	9,245,000.00
22021001	Refreshment and Meals/Committee Expenses	500,000.00	500,000.00	0.00	500,000.00
22021002	FAAC(Annual contribution/Honourarium)	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	0.00	500,000.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	200,000.00	57,000.00	200,000.00
22021007	Postages and Courier Service	200,000.00	200,000.00	0.00	200,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	250,000.00	250,000.00	0.00	250,000.00
22021049	Recruitment and Appointment	1,000,000.00	1,000,000.00	87,000.00	1,000,000.00
22021055	Promotion(Service Wide)	4,345,000.00	4,345,000.00	0.00	4,345,000.00
22021065	COVID-19 Related Expenditure	1,250,000.00	1,250,000.00	0.00	1,250,000.00
23	CAPITAL EXPENDITURE	33,800,000.00	33,800,000.00	0.00	41,300,000.00
2301	FIXED ASSETS PURCHASED	33,800,000.00	33,800,000.00	0.00	41,300,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,800,000.00	33,800,000.00	0.00	41,300,000.00
23010108	PURCHASE OF BUSES	27,500,000.00	27,500,000.00	0.00	35,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	300,000.00	300,000.00	0.00	300,000.00

051706700100 PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	36,291,474.00	36,291,474.00	5,774,585.50	425,166,512.00
21	PERSONNEL COST	12,091,474.00	12,091,474.00	5,774,585.50	365,116,512.00
2101	SALARY	12,091,474.00	12,091,474.00	5,774,585.50	365,116,512.00
210101	SALARIES AND WAGES	12,091,474.00	12,091,474.00	5,774,585.50	365,116,512.00
21010101	SALARY	12,091,474.00	12,091,474.00	5,774,585.50	365,116,512.00
22	OTHER RECURRENT COSTS	9,200,000.00	9,200,000.00	0.00	10,050,000.00
2202	OVERHEAD COST	9,200,000.00	9,200,000.00	0.00	10,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	600,000.00	0.00	1,500,000.00
22020101	Local Travel and Transport: Training	300,000.00	300,000.00	0.00	700,000.00
22020102	Local Travel and Transport: Others	300,000.00	300,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	280,000.00	280,000.00	0.00	420,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	340,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00	0.00	50,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	30,000.00	30,000.00	0.00	30,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	600,000.00	0.00	1,283,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	0.00	283,500.00
220205	TRAINING - GENERAL	750,000.00	750,000.00	0.00	1,150,000.00
22020501	Local Training/Workshops and Seminars	250,000.00	250,000.00	0.00	650,000.00
22020503	Annual Conferences	500,000.00	500,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	450,000.00	450,000.00	0.00	500,000.00
22020709	Consultancy Services (Others)	50,000.00	50,000.00	0.00	400,000.00
22020719	Monitoring and Evaluation Expenses	400,000.00	400,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	270,000.00	270,000.00	0.00	370,000.00
22020801	Motor Vehicle Fuel Cost	100,000.00	100,000.00	0.00	100,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	100,000.00	100,000.00	0.00	100,000.00
22020806	COOKING GAS/FUEL COST	70,000.00	70,000.00	0.00	170,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,250,000.00	6,250,000.00	0.00	4,826,500.00
22021001	Refreshment and Meals/Committee Expenses	300,000.00	300,000.00	0.00	300,000.00
22021003	General Allowance	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22021004	Press Affairs/Publicity and Advertisement	1,000,000.00	1,000,000.00	0.00	700,000.00
22021005	Medical Expenses and HIV/AIDS Control	50,000.00	50,000.00	0.00	50,000.00
22021007	Postages and Courier Service	30,000.00	30,000.00	0.00	30,000.00
22021012	Direct Teaching and Laboratory Cost	700,000.00	700,000.00	0.00	700,000.00
22021015	Special Days/Celebrations and Awards Festivals	700,000.00	700,000.00	0.00	1,000,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	500,000.00	500,000.00	0.00	400,000.00
22021065	COVID-19 Related Expenditure	1,770,000.00	1,770,000.00	0.00	446,500.00
23	CAPITAL EXPENDITURE	15,000,000.00	15,000,000.00	0.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	500,000.00	500,000.00	0.00	35,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,000.00	500,000.00	0.00	35,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	35,000,000.00
23010113	PURCHASE OF COMPUTERS	500,000.00	500,000.00	0.00	500,000.00
2302	CONSTRUCTION / PROVISION	9,000,000.00	9,000,000.00	0.00	13,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,000,000.00	9,000,000.00	0.00	13,500,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5,000,000.00	5,000,000.00	0.00	7,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	4,000,000.00	4,000,000.00	0.00	6,500,000.00
2303	REHABILITATION / REPAIRS	5,500,000.00	5,500,000.00	0.00	1,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,500,000.00	5,500,000.00	0.00	1,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	5,500,000.00	5,500,000.00	0.00	1,000,000.00

056400100100	MINISTRY OF HIGHER EDUCATION				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	46,269,600.00	46,269,600.00	537,500.00	70,189,523.00
21	PERSONNEL COST	0.00	0.00	0.00	12,402,323.00
2101	SALARY	0.00	0.00	0.00	12,402,323.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	12,402,323.00
21010101	SALARY	0.00	0.00	0.00	12,402,323.00
22	OTHER RECURRENT COSTS	13,707,200.00	13,707,200.00	537,500.00	13,707,200.00
2202	OVERHEAD COST	13,707,200.00	13,707,200.00	537,500.00	13,707,200.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	600,000.00	43,000.00	600,000.00
22020101	Local Travel and Transport: Training	300,000.00	300,000.00	0.00	300,000.00
22020102	Local Travel and Transport: Others	300,000.00	300,000.00	43,000.00	300,000.00
220202	UTILITIES - GENERAL	350,000.00	350,000.00	18,500.00	350,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	18,500.00	100,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00	0.00	50,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	900,000.00	248,000.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	350,000.00	108,000.00	350,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0.00	50,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	15,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	250,000.00	125,000.00	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	150,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	1,100,000.00	228,000.00	1,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	114,500.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	60,500.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	53,000.00	200,000.00
220205	TRAINING - GENERAL	5,500,000.00	5,500,000.00	0.00	5,500,000.00
22020501	Local Training/Workshops and Seminars	500,000.00	500,000.00	0.00	500,000.00
22020503	Annual Conferences	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020709	Consultancy Services (Others)	300,000.00	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,457,200.00	4,457,200.00	0.00	4,457,200.00
22021001	Refreshment and Meals/Committee Expenses	200,000.00	200,000.00	0.00	200,000.00
22021004	Press Affairs/Publicity and Advertisement	200,000.00	200,000.00	0.00	200,000.00
22021007	Postages and Courier Service	50,000.00	50,000.00	0.00	50,000.00
22021008	Welfare Packages	250,000.00	250,000.00	0.00	250,000.00
22021016	General Programmes	350,000.00	350,000.00	0.00	350,000.00
22021065	COVID-19 Related Expenditure	3,407,200.00	3,407,200.00	0.00	3,407,200.00
23	CAPITAL EXPENDITURE	32,562,400.00	32,562,400.00	0.00	44,080,000.00
2301	FIXED ASSETS PURCHASED	32,562,400.00	32,562,400.00	0.00	44,080,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,562,400.00	32,562,400.00	0.00	44,080,000.00
23010106	PURCHASE OF VANS	25,000,000.00	25,000,000.00	0.00	35,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,650,000.00	3,650,000.00	0.00	3,650,000.00
23010113	PURCHASE OF COMPUTERS	500,000.00	500,000.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	582,400.00	582,400.00	0.00	600,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	500,000.00	0.00	1,000,000.00
23010118	PURCHASE OF SCANNERS	80,000.00	80,000.00	0.00	80,000.00
23010119	PURCHASE OF POWER GENERATING SET	100,000.00	100,000.00	0.00	100,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	2,150,000.00	2,150,000.00	0.00	2,650,000.00

056400400100 PLATEAU STATE POLYTECHNIC, BARKIN LADI					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	3,244,836,478.54	3,244,836,478.54	1,112,139,978.86	3,905,101,670.00
21	PERSONNEL COST	2,156,336,478.54	2,156,336,478.54	934,313,513.51	2,911,278,470.00
2101	SALARY	2,156,336,478.54	2,156,336,478.54	934,313,513.51	2,911,278,470.00
210101	SALARIES AND WAGES	2,156,336,478.54	2,156,336,478.54	934,313,513.51	2,911,278,470.00
21010101	SALARY	2,156,336,478.54	2,156,336,478.54	934,313,513.51	2,911,278,470.00
22	OTHER RECURRENT COSTS	506,500,000.00	506,500,000.00	170,520,373.35	508,900,000.00
2202	OVERHEAD COST	506,500,000.00	506,500,000.00	170,520,373.35	508,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,500,000.00	15,500,000.00	6,619,517.50	15,500,000.00
22020101	Local Travel and Transport: Training	7,000,000.00	7,000,000.00	1,229,082.50	7,000,000.00
22020102	Local Travel and Transport: Others	8,500,000.00	8,500,000.00	5,390,435.00	8,500,000.00
220202	UTILITIES - GENERAL	20,000,000.00	20,000,000.00	5,257,281.00	22,000,000.00
22020201	ELECTRICITY CHARGES	15,000,000.00	15,000,000.00	4,632,781.00	15,000,000.00
22020202	TELEPHONE CHARGES	2,500,000.00	2,500,000.00	592,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	32,500.00	3,000,000.00
22020205	WATER RATES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	48,000,000.00	48,000,000.00	31,591,812.00	66,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,500,000.00	22,500,000.00	16,507,912.00	38,000,000.00
22020302	BOOKS	2,000,000.00	2,000,000.00	32,400.00	1,000,000.00
22020303	NEWSPAPERS	1,250,000.00	1,250,000.00	1,022,500.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	105,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	9,645,000.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	2,275,000.00	8,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	5,000,000.00	1,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	750,000.00	750,000.00	500,000.00	1,000,000.00
22020315	Photo Materials	1,000,000.00	1,000,000.00	504,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	29,000,000.00	29,000,000.00	12,058,888.00	38,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	7,000,000.00	4,239,238.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	6,000,000.00	2,959,850.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000.00	3,500,000.00	507,500.00	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	487,000.00	5,500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	708,800.00	5,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	3,500,000.00	3,500,000.00	3,156,500.00	6,000,000.00
22020413	MINOR ROAD MAINTENANCE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	6,500,000.00	6,500,000.00	1,068,000.00	11,500,000.00
22020501	Local Training/Workshops and Seminars	3,500,000.00	3,500,000.00	1,068,000.00	3,500,000.00
22020502	International Training/Workshop and Seminars	0.00	0.00	0.00	5,000,000.00
22020503	Annual Conferences	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	29,750,000.00	29,750,000.00	8,674,892.00	11,750,000.00
22020601	Security Gadgets/Services	24,000,000.00	24,000,000.00	5,166,420.00	6,000,000.00
22020605	Cleaning and Fumigation Services	5,000,000.00	5,000,000.00	2,387,172.00	5,000,000.00
22020607	Labour Matters	750,000.00	750,000.00	1,121,300.00	750,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,250,000.00	15,250,000.00	7,285,000.00	29,650,000.00
22020703	Legal Services	1,250,000.00	1,250,000.00	250,000.00	1,300,000.00
22020709	Consultancy Services (Others)	750,000.00	750,000.00	745,000.00	500,000.00
22020710	Audit Fees	0.00	0.00	0.00	3,000,000.00
22020711	Planning Research & Statistics	10,250,000.00	10,250,000.00	6,290,000.00	20,850,000.00
22020719	Monitoring and Evaluation Expenses	3,000,000.00	3,000,000.00	0.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	29,500,000.00	29,500,000.00	14,878,000.00	35,000,000.00
22020801	Motor Vehicle Fuel Cost	7,500,000.00	7,500,000.00	240,000.00	10,000,000.00
22020806	COOKING GAS/FUEL COST	22,000,000.00	22,000,000.00	14,638,000.00	25,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	4,018.70	500,000.00
22020901	Bank Charges (Other than Interest)	500,000.00	500,000.00	4,018.70	500,000.00

056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	312,500,000.00	312,500,000.00	83,082,964.15	278,500,000.00
22021001	Refreshment and Meals/Committee Expenses	5,000,000.00	5,000,000.00	2,427,600.00	5,000,000.00
22021003	General Allowance	25,000,000.00	25,000,000.00	24,322,129.00	15,000,000.00
22021004	Press Affairs/Publicity and Advertisement	6,000,000.00	6,000,000.00	2,358,000.00	5,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	500,000.00	0.00	500,000.00
22021007	Postages and Courier Service	1,500,000.00	1,500,000.00	647,075.00	1,000,000.00
22021008	Welfare Packages	7,000,000.00	7,000,000.00	4,587,000.00	6,000,000.00
22021010	Subcription to Professional Bodies	750,000.00	750,000.00	0.00	2,250,000.00
22021011	Sporting Activities	6,000,000.00	6,000,000.00	495,250.00	6,000,000.00
22021012	Direct Teaching and Laboratory Cost	5,000,000.00	5,000,000.00	0.00	4,500,000.00
22021015	Special Days/Celebrations and Awards Festivals	6,000,000.00	6,000,000.00	17,877,555.00	14,500,000.00
22021016	General Programmes	56,000,000.00	56,000,000.00	16,712,344.00	0.00
22021019	JAMB Running Cost	250,000.00	250,000.00	0.00	250,000.00
22021020	Payment of Examination Fees	4,000,000.00	4,000,000.00	560,900.00	3,000,000.00
22021021	Schools Accreditation	13,000,000.00	13,000,000.00	11,316,111.15	35,000,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	3,000,000.00	3,000,000.00	1,779,000.00	3,500,000.00
22021040	Street Addressing/Naming	159,500,000.00	159,500,000.00	0.00	159,500,000.00
22021065	COVID-19 Related Expenditure	14,000,000.00	14,000,000.00	0.00	17,500,000.00
23	CAPITAL EXPENDITURE	582,000,000.00	582,000,000.00	7,306,092.00	484,923,200.00
2301	FIXED ASSETS PURCHASED	72,000,000.00	72,000,000.00	2,859,792.00	72,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,000,000.00	72,000,000.00	2,859,792.00	72,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	30,000,000.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,500,000.00	23,500,000.00	2,859,792.00	23,500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	18,500,000.00	18,500,000.00	0.00	18,500,000.00
2302	CONSTRUCTION / PROVISION	108,983,792.00	108,983,792.00	4,446,300.00	92,923,200.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	108,983,792.00	108,983,792.00	4,446,300.00	92,923,200.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	13,983,792.00	13,983,792.00	4,446,300.00	13,983,799.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,000,000.00	30,000,000.00	0.00	20,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	25,000,000.00	25,000,000.00	0.00	25,000,000.00
23020128	OTHER CONSTRUCTION	40,000,000.00	40,000,000.00	0.00	33,939,401.00
2303	REHABILITATION / REPAIRS	230,000,000.00	230,000,000.00	0.00	280,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	230,000,000.00	230,000,000.00	0.00	280,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	20,000,000.00	0.00	20,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	200,000,000.00	200,000,000.00	0.00	250,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	171,016,208.00	171,016,208.00	0.00	40,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	171,016,208.00	171,016,208.00	0.00	40,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	171,016,208.00	171,016,208.00	0.00	40,000,000.00

056400500100	COLLEGE OF EDUCATION, GINDIRI				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,843,479,652.00	1,843,479,652.00	810,086,492.27	2,607,509,984.00
21	PERSONNEL COST	1,648,779,652.00	1,648,779,652.00	773,918,192.27	2,412,809,984.00
2101	SALARY	1,648,779,652.00	1,648,779,652.00	773,918,192.27	2,412,809,984.00
210101	SALARIES AND WAGES	1,648,779,652.00	1,648,779,652.00	773,918,192.27	2,412,809,984.00
21010101	SALARY	1,648,779,652.00	1,648,779,652.00	773,918,192.27	2,412,809,984.00
22	OTHER RECURRENT COSTS	155,100,000.00	155,100,000.00	36,168,300.00	155,100,000.00
2202	OVERHEAD COST	155,100,000.00	155,100,000.00	36,168,300.00	155,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	15,000,000.00	5,191,700.00	15,000,000.00
22020101	Local Travel and Transport: Training	5,000,000.00	5,000,000.00	1,273,600.00	5,000,000.00
22020102	Local Travel and Transport: Others	10,000,000.00	10,000,000.00	3,918,100.00	10,000,000.00
220202	UTILITIES - GENERAL	2,326,000.00	2,326,000.00	672,290.00	2,326,000.00
22020201	ELECTRICITY CHARGES	950,000.00	950,000.00	347,290.00	950,000.00
22020202	TELEPHONE CHARGES	876,000.00	876,000.00	241,000.00	876,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	84,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	22,674,000.00	22,674,000.00	7,862,560.00	22,674,000.00
22020302	BOOKS	574,000.00	574,000.00	75,000.00	574,000.00
22020303	NEWSPAPERS	600,000.00	600,000.00	500,000.00	600,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	15,000,000.00	5,589,600.00	15,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,500,000.00	3,500,000.00	1,551,860.00	3,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	129,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	1,000,000.00	17,100.00	1,000,000.00
22020317	Lapidary Consumables	500,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,500,000.00	5,500,000.00	3,670,450.00	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	1,301,950.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	1,246,900.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	323,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	798,600.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	622,000.00	2,000,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	1,000,000.00	322,000.00	1,000,000.00
22020503	Annual Conferences	1,000,000.00	1,000,000.00	300,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	3,200,000.00	3,200,000.00	1,162,000.00	3,200,000.00
22020603	Rent of Houses	800,000.00	800,000.00	252,000.00	800,000.00
22020604	Security Vote (Including Operations)	2,400,000.00	2,400,000.00	910,000.00	2,400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020703	Legal Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,400,000.00	9,400,000.00	4,155,200.00	9,400,000.00
22020801	Motor Vehicle Fuel Cost	8,000,000.00	8,000,000.00	3,097,950.00	8,000,000.00
22020802	Other Transport Equipment Fuel Cost	1,400,000.00	1,400,000.00	1,057,250.00	1,400,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020901	Bank Charges (Other than Interest)	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020906	INSURANCE PREMIUM	1,000,000.00	1,000,000.00	0.00	1,000,000.00

056400500100	COLLEGE OF EDUCATION, GINDIRI				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	92,000,000.00	92,000,000.00	12,832,100.00	92,000,000.00
22021001	Refreshment and Meals/Committee Expenses	10,000,000.00	10,000,000.00	3,182,210.00	10,000,000.00
22021002	FAAC(Annual contribution/Honourarium)	10,000,000.00	10,000,000.00	3,554,090.00	10,000,000.00
22021004	Press Affairs/Publicity and Advertisement	1,000,000.00	1,000,000.00	621,500.00	1,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021016	General Programmes	25,000,000.00	25,000,000.00	2,959,900.00	25,000,000.00
22021020	Payment of Examination Fees	1,000,000.00	1,000,000.00	73,700.00	1,000,000.00
22021021	Schools Accreditation	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021025	Hosting of State Council	7,000,000.00	7,000,000.00	2,440,700.00	7,000,000.00
22021065	COVID-19 Related Expenditure	32,000,000.00	32,000,000.00	0.00	32,000,000.00
23	CAPITAL EXPENDITURE	39,600,000.00	39,600,000.00	0.00	39,600,000.00
2301	FIXED ASSETS PURCHASED	25,600,000.00	25,600,000.00	0.00	25,600,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,600,000.00	25,600,000.00	0.00	25,600,000.00
23010105	PURCHASE OF MOTOR VEHICLES	20,600,000.00	20,600,000.00	0.00	20,600,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	14,000,000.00	14,000,000.00	0.00	14,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,000,000.00	14,000,000.00	0.00	14,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	4,000,000.00	4,000,000.00	0.00	4,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	5,000,000.00	5,000,000.00	0.00	5,000,000.00

056400600100	PLATEAU STATE UNIVERSITY, BOKKOS				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	4,126,302,400.00	4,126,302,400.00	1,119,066,025.09	4,934,536,752.00
21	PERSONNEL COST	1,667,297,500.00	1,667,297,500.00	587,910,443.82	2,000,316,192.00
2101	SALARY	1,667,297,500.00	1,667,297,500.00	587,910,443.82	2,000,316,192.00
210101	SALARIES AND WAGES	1,667,297,500.00	1,667,297,500.00	587,910,443.82	2,000,316,192.00
21010101	SALARY	1,667,297,500.00	1,667,297,500.00	587,910,443.82	2,000,316,192.00
22	OTHER RECURRENT COSTS	880,237,860.00	880,237,860.00	161,659,401.79	880,237,860.00
2202	OVERHEAD COST	880,237,860.00	880,237,860.00	161,659,401.79	880,237,860.00
220201	TRAVEL & TRANSPORT - GENERAL	71,550,000.00	71,550,000.00	16,822,234.00	71,550,000.00
22020101	Local Travel and Transport: Training	31,800,000.00	31,800,000.00	1,847,920.00	31,800,000.00
22020102	Local Travel and Transport: Others	39,750,000.00	39,750,000.00	14,974,314.00	39,750,000.00
220202	UTILITIES - GENERAL	88,561,410.00	88,561,410.00	12,723,975.00	88,561,410.00
22020201	ELECTRICITY CHARGES	39,750,000.00	39,750,000.00	760,000.00	39,750,000.00
22020202	TELEPHONE CHARGES	6,358,410.00	6,358,410.00	0.00	6,358,410.00
22020203	INTERNET ACCESS CHARGES	10,653,000.00	10,653,000.00	1,508,000.00	10,653,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	31,800,000.00	31,800,000.00	10,455,975.00	31,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	81,408,000.00	81,408,000.00	4,872,140.00	81,408,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,850,000.00	23,850,000.00	4,420,500.00	23,850,000.00
22020303	NEWSPAPERS	3,180,000.00	3,180,000.00	0.00	3,180,000.00
22020304	MAGAZINES & PERIODICALS	4,770,000.00	4,770,000.00	0.00	4,770,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,038,000.00	13,038,000.00	451,640.00	13,038,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	7,950,000.00	7,950,000.00	0.00	7,950,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	12,720,000.00	12,720,000.00	0.00	12,720,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,900,000.00	15,900,000.00	0.00	15,900,000.00
220204	MAINTENANCE SERVICES - GENERAL	101,057,220.00	101,057,220.00	11,980,529.00	101,057,220.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	27,030,000.00	27,030,000.00	4,584,300.00	27,030,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	11,130,000.00	11,130,000.00	14,000.00	11,130,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,900,000.00	15,900,000.00	3,559,829.00	15,900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,147,000.00	21,147,000.00	802,500.00	21,147,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,720,220.00	14,720,220.00	124,500.00	14,720,220.00
22020406	OTHER MAINTENANCE SERVICES	11,130,000.00	11,130,000.00	2,895,400.00	11,130,000.00
220205	TRAINING - GENERAL	50,244,000.00	50,244,000.00	0.00	50,244,000.00
22020501	Local Training/Workshops and Seminars	31,800,000.00	31,800,000.00	0.00	31,800,000.00
22020503	Annual Conferences	18,444,000.00	18,444,000.00	0.00	18,444,000.00
220206	OTHER SERVICES - GENERAL	34,821,000.00	34,821,000.00	1,403,000.00	34,821,000.00
22020601	Security Gadgets/Services	18,921,000.00	18,921,000.00	1,403,000.00	18,921,000.00
22020605	Cleaning and Fumigation Services	15,900,000.00	15,900,000.00	0.00	15,900,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	101,919,000.00	101,919,000.00	5,000,000.00	101,919,000.00
22020703	Legal Services	68,529,000.00	68,529,000.00	0.00	68,529,000.00
22020709	Consultancy Services (Others)	24,645,000.00	24,645,000.00	5,000,000.00	0.00
22020710	Audit Fees	0.00	0.00	0.00	24,645,000.00
22020711	Planning Research & Statistics	8,745,000.00	8,745,000.00	0.00	8,745,000.00
220208	FUEL & LUBRICANTS - GENERAL	34,821,000.00	34,821,000.00	6,537,000.00	34,821,000.00
22020801	Motor Vehicle Fuel Cost	12,720,000.00	12,720,000.00	1,647,000.00	12,720,000.00
22020802	Other Transport Equipment Fuel Cost	9,381,000.00	9,381,000.00	4,890,000.00	9,381,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	12,720,000.00	12,720,000.00	0.00	12,720,000.00
220209	FINANCIAL CHARGES - GENERAL	60,340,500.00	60,340,500.00	10,769,581.26	55,130,500.00
22020901	Bank Charges (Other than Interest)	1,510,500.00	1,510,500.00	67,947.47	1,510,500.00
22020906	INSURANCE PREMIUM	28,620,000.00	28,620,000.00	5,363,636.79	28,620,000.00
22020907	INSURANCE GROUP LIFE	30,210,000.00	30,210,000.00	5,337,997.00	25,000,000.00

056400600100	PLATEAU STATE UNIVERSITY, BOKKOS				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	255,515,730.00	255,515,730.00	91,550,942.53	260,725,730.00
22021001	Refreshment and Meals/Committee Expenses	27,825,000.00	27,825,000.00	10,059,347.50	27,825,000.00
22021004	Press Affairs/Publicity and Advertisement	15,900,000.00	15,900,000.00	1,958,119.00	15,900,000.00
22021007	Postages and Courier Service	1,590,000.00	1,590,000.00	5,181,000.00	1,590,000.00
22021008	Welfare Packages	23,850,000.00	23,850,000.00	9,900,186.00	23,850,000.00
22021010	Subscription to Professional Bodies	7,950,000.00	7,950,000.00	2,450,000.00	7,950,000.00
22021011	Sporting Activities	7,950,000.00	7,950,000.00	352,700.00	7,950,000.00
22021016	General Programmes	31,800,000.00	31,800,000.00	6,160,400.00	31,800,000.00
22021021	Schools Accreditation	51,085,730.00	51,085,730.00	11,161,527.00	51,085,730.00
22021026	Supervision of Schools/Board of Governor's Meetings	79,500,000.00	79,500,000.00	44,305,847.03	79,500,000.00
22021049	Recruitment and Appointment	5,565,000.00	5,565,000.00	21,816.00	5,565,000.00
22021065	COVID-19 Related Expenditure	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22021078	PLASCHEMA CONTRIBUTION	0.00	0.00	0.00	5,210,000.00
23	CAPITAL EXPENDITURE	1,578,767,040.00	1,578,767,040.00	369,496,179.48	2,053,982,700.00
2301	FIXED ASSETS PURCHASED	125,000,000.00	125,000,000.00	9,075,500.00	190,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	125,000,000.00	125,000,000.00	9,075,500.00	190,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000.00	70,000,000.00	5,325,500.00	65,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	3,750,000.00	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	30,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,000,000.00	25,000,000.00	0.00	55,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	10,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	20,000,000.00	20,000,000.00	0.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	1,453,767,040.00	1,453,767,040.00	360,420,679.48	1,843,982,700.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,453,767,040.00	1,453,767,040.00	360,420,679.48	1,843,982,700.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	978,000,000.00	978,000,000.00	239,552,752.59	905,050,290.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000.00	10,000,000.00	0.00	100,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	5,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	258,541,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,000,000.00	5,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	151,767,040.00	151,767,040.00	42,082,813.78	254,873,600.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	44,000,000.00	44,000,000.00	1,930,965.76	150,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	30,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	60,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	260,000,000.00	260,000,000.00	76,854,147.35	75,517,810.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	20,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	0.00	0.00	0.00	20,000,000.00

056400700100 COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	189,752,594.00	189,752,594.00	433,083,521.60	778,307,371.00
21	PERSONNEL COST	98,996,067.00	98,996,067.00	408,953,162.98	685,461,431.00
2101	SALARY	98,996,067.00	98,996,067.00	408,953,162.98	685,461,431.00
210101	SALARIES AND WAGES	98,996,067.00	98,996,067.00	408,953,162.98	685,461,431.00
21010101	SALARY	98,996,067.00	98,996,067.00	408,953,162.98	685,461,431.00
22	OTHER RECURRENT COSTS	41,786,800.00	41,786,800.00	24,130,358.62	43,876,140.00
2202	OVERHEAD COST	41,786,800.00	41,786,800.00	24,130,358.62	43,876,140.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	3,100,200.00	5,250,000.00
22020101	Local Travel and Transport: Training	2,000,000.00	2,000,000.00	1,594,200.00	2,100,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	3,000,000.00	1,506,000.00	3,150,000.00
220202	UTILITIES - GENERAL	700,000.00	700,000.00	1,172,700.00	735,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	1,172,700.00	210,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	210,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	0.00	210,000.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	105,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	5,000,000.00	1,344,300.00	5,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	943,400.00	1,575,000.00
22020302	BOOKS	100,000.00	100,000.00	0.00	105,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0.00	52,500.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	27,000.00	52,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	83,900.00	315,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	290,000.00	3,150,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,400,000.00	4,400,000.00	2,545,908.62	4,620,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	404,000.00	2,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	835,888.62	315,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	819,000.00	1,050,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	237,800.00	420,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	700,000.00	249,220.00	735,000.00
220205	TRAINING - GENERAL	2,350,000.00	2,350,000.00	770,000.00	2,467,500.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	2,000,000.00	670,000.00	2,100,000.00
22020503	Annual Conferences	350,000.00	350,000.00	100,000.00	367,500.00
220206	OTHER SERVICES - GENERAL	700,000.00	700,000.00	1,058,000.00	735,000.00
22020603	Rent of Houses	300,000.00	300,000.00	300,000.00	315,000.00
22020605	Cleaning and Fumigation Services	400,000.00	400,000.00	758,000.00	420,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	800,000.00	793,700.00	840,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	800,000.00	800,000.00	793,700.00	840,000.00

056400700100 COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	22,836,800.00	22,836,800.00	13,345,550.00	23,978,640.00
22021001	Refreshment and Meals/Committee Expenses	236,800.00	236,800.00	231,000.00	248,640.00
22021003	General Allowance	2,000,000.00	2,000,000.00	1,839,000.00	2,100,000.00
22021004	Press Affairs/Publicity and Advertisement	200,000.00	200,000.00	1,890,600.00	210,000.00
22021005	Medical Expenses and HIV/AIDS Control	100,000.00	100,000.00	74,500.00	105,000.00
22021008	Welfare Packages	800,000.00	800,000.00	692,500.00	840,000.00
22021011	Sporting Activities	200,000.00	200,000.00	266,000.00	210,000.00
22021013	Annual Budget Expenses and Administration	300,000.00	300,000.00	80,000.00	315,000.00
22021019	JAMB Running Cost	7,000,000.00	7,000,000.00	3,625,250.00	7,350,000.00
22021021	Schools Accreditation	6,000,000.00	6,000,000.00	0.00	6,300,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	4,000,000.00	4,000,000.00	2,890,000.00	4,200,000.00
22021065	COVID-19 Related Expenditure	2,000,000.00	2,000,000.00	1,756,700.00	2,100,000.00
23	CAPITAL EXPENDITURE	48,969,727.00	48,969,727.00	0.00	48,969,800.00
2301	FIXED ASSETS PURCHASED	28,353,000.00	28,353,000.00	0.00	28,353,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,353,000.00	28,353,000.00	0.00	28,353,000.00
23010101	PURCHASE / ACQUISITION OF LAND	4,353,000.00	4,353,000.00	0.00	4,353,000.00
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	20,000,000.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	4,000,000.00	0.00	4,000,000.00
2302	CONSTRUCTION / PROVISION	20,616,727.00	20,616,727.00	0.00	20,616,800.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,616,727.00	20,616,727.00	0.00	20,616,800.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	7,976,727.00	7,976,727.00	0.00	7,976,800.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	12,640,000.00	12,640,000.00	0.00	12,640,000.00

056400800100 PLATEAU STATE SCHOLARSHIP BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	278,737,000.00	278,737,000.00	39,733,776.00	341,237,000.00
22	OTHER RECURRENT COSTS	190,539,000.00	190,539,000.00	39,733,776.00	191,039,000.00
2202	OVERHEAD COST	190,539,000.00	190,539,000.00	39,733,776.00	191,039,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	325,000.00	2,000,000.00
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00	325,000.00	1,000,000.00
220202	UTILITIES - GENERAL	120,000.00	120,000.00	0.00	120,000.00
22020202	TELEPHONE CHARGES	120,000.00	120,000.00	0.00	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	200,000.00	150,000.00	200,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	150,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	850,000.00	381,000.00	850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	328,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	53,000.00	200,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	186,369,000.00	186,369,000.00	38,877,776.00	186,869,000.00
22021001	Refreshment and Meals/Committee Expenses	500,000.00	500,000.00	0.00	500,000.00
22021002	FAAC(Annual contribution/Honourarium)	600,000.00	600,000.00	0.00	600,000.00
22021003	General Allowance	181,069,000.00	181,069,000.00	38,877,776.00	181,069,000.00
22021065	COVID-19 Related Expenditure	4,200,000.00	4,200,000.00	0.00	4,700,000.00
23	CAPITAL EXPENDITURE	88,198,000.00	88,198,000.00	0.00	150,198,000.00
2301	FIXED ASSETS PURCHASED	27,500,000.00	27,500,000.00	0.00	27,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,500,000.00	27,500,000.00	0.00	27,500,000.00
23010108	PURCHASE OF BUSES	27,500,000.00	27,500,000.00	0.00	27,500,000.00
2305	OTHER CAPITAL PROJECTS	60,698,000.00	60,698,000.00	0.00	122,698,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	60,698,000.00	60,698,000.00	0.00	122,698,000.00
23050128	OTHER TANGIBLE NON-ASSETS	60,698,000.00	60,698,000.00	0.00	122,698,000.00

052100100100 MINISTRY OF HEALTH					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,446,783,299.00	1,446,783,299.00	181,345,334.30	1,637,190,216.00
21	PERSONNEL COST	128,907,299.00	128,907,299.00	142,659,297.00	252,510,216.00
2101	SALARY	128,907,299.00	128,907,299.00	142,659,297.00	252,510,216.00
210101	SALARIES AND WAGES	128,907,299.00	128,907,299.00	142,659,297.00	252,510,216.00
21010101	SALARY	128,907,299.00	128,907,299.00	142,659,297.00	252,510,216.00
22	OTHER RECURRENT COSTS	250,000,000.00	250,000,000.00	38,686,037.30	251,380,000.00
2202	OVERHEAD COST	244,000,000.00	244,000,000.00	38,686,037.30	245,380,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,300,000.00	1,300,000.00	358,141.25	1,300,000.00
22020101	Local Travel and Transport: Training	600,000.00	600,000.00	90,000.00	600,000.00
22020102	Local Travel and Transport: Others	700,000.00	700,000.00	268,141.25	700,000.00
220202	UTILITIES - GENERAL	320,000.00	320,000.00	0.00	320,000.00
22020202	TELEPHONE CHARGES	320,000.00	320,000.00	0.00	320,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,190,000.00	10,190,000.00	4,309,866.55	10,290,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	100,000.00	115,347.50	100,000.00
22020302	BOOKS	300,000.00	300,000.00	107,700.00	300,000.00
22020303	NEWSPAPERS	70,000.00	70,000.00	0.00	70,000.00
22020304	MAGAZINES & PERIODICALS	20,000.00	20,000.00	0.00	20,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	483,400.00	600,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	9,000,000.00	9,000,000.00	3,603,419.05	9,000,000.00
22020315	Photo Materials	200,000.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,950,000.00	7,950,000.00	1,568,000.00	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	950,000.00	950,000.00	260,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	6,000,000.00	513,200.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	728,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	66,800.00	500,000.00
220205	TRAINING - GENERAL	2,200,000.00	2,200,000.00	46,000.00	2,200,000.00
22020501	Local Training/Workshops and Seminars	200,000.00	200,000.00	46,000.00	200,000.00
22020503	Annual Conferences	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020605	Cleaning and Fumigation Services	500,000.00	500,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,200,000.00	6,200,000.00	525,000.00	6,200,000.00
22020709	Consultancy Services (Others)	500,000.00	500,000.00	25,000.00	500,000.00
22020711	Planning Research & Statistics	500,000.00	500,000.00	500,000.00	500,000.00
22020713	Ministry/State Tenders Board	100,000.00	100,000.00	0.00	100,000.00
22020715	Child Justice Administration	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020719	Monitoring and Evaluation Expenses	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	400,000.00	377,000.00	800,000.00
22020801	Motor Vehicle Fuel Cost	400,000.00	400,000.00	377,000.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	150,000.00	648.00	100,000.00
22020901	Bank Charges (Other than Interest)	150,000.00	150,000.00	648.00	100,000.00

052100100100	MINISTRY OF HEALTH				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	214,790,000.00	214,790,000.00	31,501,381.50	214,670,000.00
22021001	Refreshment and Meals/Committee Expenses	400,000.00	400,000.00	180,500.00	400,000.00
22021004	Press Affairs/Publicity and Advertisement	1,000,000.00	1,000,000.00	70,347.50	1,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	5,000,000.00	5,000,000.00	3,728,184.00	5,000,000.00
22021007	Postages and Courier Service	70,000.00	70,000.00	1,000.00	70,000.00
22021008	Welfare Packages	1,000,000.00	1,000,000.00	370,000.00	1,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021016	General Programmes	83,120,000.00	83,120,000.00	14,401,350.00	83,000,000.00
22021022	Clinical Running Cost	1,600,000.00	1,600,000.00	0.00	1,600,000.00
22021025	Hosting of State Council	16,000,000.00	16,000,000.00	2,750,000.00	16,000,000.00
22021028	Aid to Voluntary Organizations	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021036	Food and Nutrition	600,000.00	600,000.00	0.00	600,000.00
22021065	COVID-19 Related Expenditure	100,000,000.00	100,000,000.00	10,000,000.00	100,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	6,000,000.00	6,000,000.00	0.00	6,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	6,000,000.00	6,000,000.00	0.00	6,000,000.00
23	CAPITAL EXPENDITURE	1,067,876,000.00	1,067,876,000.00	0.00	1,133,300,000.00
2301	FIXED ASSETS PURCHASED	190,000,000.00	190,000,000.00	0.00	215,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	190,000,000.00	190,000,000.00	0.00	215,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	20,000,000.00	0.00	45,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	165,000,000.00	165,000,000.00	0.00	165,000,000.00
2302	CONSTRUCTION / PROVISION	399,166,903.00	399,166,903.00	0.00	383,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	399,166,903.00	399,166,903.00	0.00	383,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	389,166,903.00	389,166,903.00	0.00	368,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	10,000,000.00	0.00	15,000,000.00
2303	REHABILITATION / REPAIRS	62,300,000.00	62,300,000.00	0.00	77,300,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	62,300,000.00	62,300,000.00	0.00	77,300,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	62,300,000.00	62,300,000.00	0.00	77,300,000.00
2305	OTHER CAPITAL PROJECTS	416,409,097.00	416,409,097.00	0.00	458,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	416,409,097.00	416,409,097.00	0.00	458,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	416,409,097.00	416,409,097.00	0.00	458,000,000.00



052100300100 PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	888,588,217.67	888,588,217.67	34,822,517.28	727,588,218.00
21	PERSONNEL COST	193,388,217.67	193,388,217.67	34,822,517.28	197,388,218.00
2101	SALARY	193,388,217.67	193,388,217.67	34,822,517.28	197,388,218.00
210101	SALARIES AND WAGES	193,388,217.67	193,388,217.67	34,822,517.28	197,388,218.00
21010101	SALARY	193,388,217.67	193,388,217.67	34,822,517.28	197,388,218.00
22	OTHER RECURRENT COSTS	450,200,000.00	450,200,000.00	0.00	250,200,000.00
2202	OVERHEAD COST	450,200,000.00	450,200,000.00	0.00	250,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	319,500,000.00	319,500,000.00	0.00	119,500,000.00
22020101	Local Travel and Transport: Training	317,000,000.00	317,000,000.00	0.00	117,000,000.00
22020102	Local Travel and Transport: Others	2,500,000.00	2,500,000.00	0.00	2,500,000.00
220202	UTILITIES - GENERAL	1,800,000.00	1,800,000.00	0.00	1,800,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	250,000.00	250,000.00	0.00	250,000.00
22020205	WATER RATES	500,000.00	500,000.00	0.00	500,000.00
22020206	SEWERAGE CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	50,000.00	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,100,000.00	4,100,000.00	0.00	4,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	500,000.00
22020302	BOOKS	100,000.00	100,000.00	0.00	100,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	100,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,200,000.00	6,200,000.00	0.00	6,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	2,600,000.00	2,600,000.00	0.00	2,600,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020503	Annual Conferences	600,000.00	600,000.00	0.00	600,000.00
220206	OTHER SERVICES - GENERAL	1,250,000.00	1,250,000.00	0.00	1,250,000.00
22020601	Security Gadgets/Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020605	Cleaning and Fumigation Services	250,000.00	250,000.00	0.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,800,000.00	7,800,000.00	0.00	7,800,000.00
22020711	Planning Research & Statistics	300,000.00	300,000.00	0.00	300,000.00
22020715	Child Justice Administration	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020719	Monitoring and Evaluation Expenses	2,500,000.00	2,500,000.00	0.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,500,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	250,000.00	0.00	250,000.00
22020901	Bank Charges (Other than Interest)	250,000.00	250,000.00	0.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	105,200,000.00	105,200,000.00	0.00	105,200,000.00
22021001	Refreshment and Meals/Committee Expenses	500,000.00	500,000.00	0.00	500,000.00
22021002	FAAC(Annual contribution/Honourarium)	500,000.00	500,000.00	0.00	500,000.00
22021004	Press Affairs/Publicity and Advertisement	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	500,000.00	0.00	500,000.00
22021007	Postages and Courier Service	500,000.00	500,000.00	0.00	500,000.00
22021008	Welfare Packages	500,000.00	500,000.00	0.00	500,000.00
22021010	Subcription to Professional Bodies	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021016	General Programmes	80,000,000.00	80,000,000.00	0.00	80,000,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	200,000.00	200,000.00	0.00	200,000.00
22021065	COVID-19 Related Expenditure	18,500,000.00	18,500,000.00	0.00	18,500,000.00

052100300100 PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23	CAPITAL EXPENDITURE	245,000,000.00	245,000,000.00	0.00	280,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	160,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	160,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	60,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	20,000,000.00	0.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	20,000,000.00	0.00	20,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000.00	20,000,000.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	225,000,000.00	225,000,000.00	0.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	225,000,000.00	225,000,000.00	0.00	100,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	225,000,000.00	225,000,000.00	0.00	100,000,000.00

052100400100 PLATEAU STATE SPECIALIST HOSPITAL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,089,983,215.00	2,089,983,215.00	850,304,944.94	1,322,366,200.00
21	PERSONNEL COST	1,044,117,090.00	1,044,117,090.00	663,162,969.17	276,500,000.00
2101	SALARY	1,044,117,090.00	1,044,117,090.00	663,162,969.17	276,500,000.00
210101	SALARIES AND WAGES	1,044,117,090.00	1,044,117,090.00	663,162,969.17	276,500,000.00
21010101	SALARY	1,044,117,090.00	1,044,117,090.00	663,162,969.17	276,500,000.00
22	OTHER RECURRENT COSTS	278,000,000.00	278,000,000.00	187,141,975.77	278,000,000.00
2202	OVERHEAD COST	278,000,000.00	278,000,000.00	187,141,975.77	278,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,500,000.00	1,458,000.00	1,500,000.00
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	990,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	500,000.00	500,000.00	468,000.00	500,000.00
220202	UTILITIES - GENERAL	2,800,000.00	2,800,000.00	615,000.00	2,800,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	615,000.00	1,500,000.00
22020205	WATER RATES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020206	SEWERAGE CHARGES	300,000.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	180,500,000.00	180,500,000.00	144,752,329.00	180,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	2,116,950.00	3,000,000.00
22020302	BOOKS	500,000.00	500,000.00	500,000.00	500,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	100,800.00	200,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	280,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	1,930,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	170,000,000.00	170,000,000.00	138,968,579.00	170,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	1,500,000.00	856,000.00	1,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,500,000.00	17,500,000.00	17,437,569.00	17,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	1,986,250.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,995,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	2,982,119.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	2,997,200.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	2,500,000.00	2,483,650.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	4,993,350.00	5,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	1,500,000.00	933,750.00	1,500,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	1,000,000.00	518,750.00	1,000,000.00
22020503	Annual Conferences	500,000.00	500,000.00	415,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	2,300,000.00	2,300,000.00	1,346,250.00	2,300,000.00
22020601	Security Gadgets/Services	200,000.00	200,000.00	180,000.00	200,000.00
22020602	Rent of office	300,000.00	300,000.00	300,000.00	300,000.00
22020605	Cleaning and Fumigation Services	800,000.00	800,000.00	465,750.00	800,000.00
22020606	Burial Expenses	1,000,000.00	1,000,000.00	400,500.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	500,000.00	280,000.00	2,000,000.00
22020709	Consultancy Services (Others)	500,000.00	500,000.00	280,000.00	500,000.00
22020710	Audit Fees	0.00	0.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,500,000.00	1,682,000.00	2,500,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,500,000.00	1,207,000.00	1,500,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	1,000,000.00	1,000,000.00	475,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	423,577.77	500,000.00
22020901	Bank Charges (Other than Interest)	500,000.00	500,000.00	423,577.77	500,000.00

052100400100 PLATEAU STATE SPECIALIST HOSPITAL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	68,400,000.00	68,400,000.00	18,213,500.00	66,900,000.00
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	2,000,000.00	3,687,000.00	2,000,000.00
22021003	General Allowance	48,000,000.00	48,000,000.00	14,526,500.00	46,500,000.00
22021004	Press Affairs/Publicity and Advertisement	700,000.00	700,000.00	0.00	700,000.00
22021005	Medical Expenses and HIV/AIDS Control	300,000.00	300,000.00	0.00	300,000.00
22021007	Postages and Courier Service	100,000.00	100,000.00	0.00	100,000.00
22021008	Welfare Packages	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021013	Annual Budget Expenses and Administration	300,000.00	300,000.00	0.00	300,000.00
22021048	Post Graduate Programme expenses	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22021065	COVID-19 Related Expenditure	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	767,866,125.00	767,866,125.00	0.00	767,866,200.00
2301	FIXED ASSETS PURCHASED	767,866,125.00	767,866,125.00	0.00	767,866,200.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	767,866,125.00	767,866,125.00	0.00	767,866,200.00
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	50,000,000.00	0.00	50,000,000.00
23010108	PURCHASE OF BUSES	70,000,000.00	70,000,000.00	0.00	70,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	635,866,125.00	635,866,125.00	0.00	635,866,200.00
23010139	PURCHASE OF OTHER FIXED ASSETS	12,000,000.00	12,000,000.00	0.00	12,000,000.00

052100500100 PLATEAU STATE HOSPITALS MANAGEMENT BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,817,560,243.00	2,817,560,243.00	1,323,074,197.07	3,009,169,528.00
21	PERSONNEL COST	2,228,350,243.00	2,228,350,243.00	1,172,579,713.57	2,419,959,528.00
2101	SALARY	2,228,350,243.00	2,228,350,243.00	1,172,579,713.57	2,419,959,528.00
210101	SALARIES AND WAGES	2,228,350,243.00	2,228,350,243.00	1,172,579,713.57	2,419,959,528.00
21010101	SALARY	2,228,350,243.00	2,228,350,243.00	1,172,579,713.57	2,419,959,528.00
22	OTHER RECURRENT COSTS	248,500,000.00	248,500,000.00	150,494,483.50	248,500,000.00
2202	OVERHEAD COST	248,500,000.00	248,500,000.00	150,494,483.50	248,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	9,000,000.00	7,033,750.00	9,000,000.00
22020101	Local Travel and Transport: Training	5,000,000.00	5,000,000.00	4,418,750.00	5,000,000.00
22020102	Local Travel and Transport: Others	4,000,000.00	4,000,000.00	2,615,000.00	4,000,000.00
220202	UTILITIES - GENERAL	8,150,000.00	8,150,000.00	3,071,909.90	8,150,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	1,036,209.90	5,000,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00	0.00	50,000.00
22020205	WATER RATES	2,000,000.00	2,000,000.00	1,406,200.00	2,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	629,500.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	58,200,000.00	58,200,000.00	27,108,770.00	58,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	1,331,500.00	1,500,000.00
22020302	BOOKS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	60,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	30,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	15,000,000.00	12,459,100.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	7,498,850.00	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000.00	20,000,000.00	5,729,320.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	33,000,000.00	33,000,000.00	28,427,612.00	33,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	3,742,252.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	2,792,560.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	4,935,700.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000.00	15,000,000.00	12,690,400.00	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	4,266,700.00	5,000,000.00
220205	TRAINING - GENERAL	5,100,000.00	5,100,000.00	4,211,000.00	5,100,000.00
22020501	Local Training/Workshops and Seminars	5,000,000.00	5,000,000.00	4,211,000.00	5,000,000.00
22020503	Annual Conferences	100,000.00	100,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	5,500,000.00	5,500,000.00	4,438,000.00	5,500,000.00
22020603	Rent of Houses	1,500,000.00	1,500,000.00	438,000.00	1,500,000.00
22020605	Cleaning and Fumigation Services	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	500,000.00	1,270,000.00	500,000.00
22020703	Legal Services	500,000.00	500,000.00	1,270,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	16,500,000.00	16,500,000.00	14,466,450.00	16,500,000.00
22020801	Motor Vehicle Fuel Cost	4,500,000.00	4,500,000.00	3,743,850.00	4,500,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	12,000,000.00	12,000,000.00	10,722,600.00	12,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	290,000.00	500,000.00
22020906	INSURANCE PREMIUM	500,000.00	500,000.00	290,000.00	500,000.00

052100500100 PLATEAU STATE HOSPITALS MANAGEMENT BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	112,050,000.00	112,050,000.00	60,176,991.60	112,050,000.00
22021001	Refreshment and Meals/Committee Expenses	5,000,000.00	5,000,000.00	3,176,000.00	5,000,000.00
22021003	General Allowance	200,000.00	200,000.00	0.00	200,000.00
22021004	Press Affairs/Publicity and Advertisement	2,000,000.00	2,000,000.00	1,735,177.60	2,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	1,000,000.00	1,000,000.00	858,000.00	1,000,000.00
22021007	Postages and Courier Service	100,000.00	100,000.00	0.00	100,000.00
22021008	Welfare Packages	10,000,000.00	10,000,000.00	9,777,350.00	10,000,000.00
22021010	Subcription to Professional Bodies	100,000.00	100,000.00	33,000.00	100,000.00
22021015	Special Days/Celebrations and Awards Festivals	2,000,000.00	2,000,000.00	2,301,000.00	2,000,000.00
22021016	General Programmes	30,000,000.00	30,000,000.00	40,838,964.00	30,000,000.00
22021022	Clinical Running Cost	150,000.00	150,000.00	145,000.00	150,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	2,000,000.00	2,000,000.00	1,312,500.00	2,000,000.00
22021065	COVID-19 Related Expenditure	59,500,000.00	59,500,000.00	0.00	59,500,000.00
23	CAPITAL EXPENDITURE	340,710,000.00	340,710,000.00	0.00	340,710,000.00
2301	FIXED ASSETS PURCHASED	340,710,000.00	340,710,000.00	0.00	340,710,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	340,710,000.00	340,710,000.00	0.00	340,710,000.00
23010105	PURCHASE OF MOTOR VEHICLES	37,500,000.00	37,500,000.00	0.00	37,500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	303,210,000.00	303,210,000.00	0.00	303,210,000.00

052100600100 COLLEGE OF NURSING AND MIDWIFERY, VOM					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	399,516,066.00	399,516,066.00	254,672,991.59	433,916,066.00
21	PERSONNEL COST	250,416,066.00	250,416,066.00	125,371,018.43	250,416,066.00
2101	SALARY	250,416,066.00	250,416,066.00	125,371,018.43	250,416,066.00
210101	SALARIES AND WAGES	250,416,066.00	250,416,066.00	125,371,018.43	250,416,066.00
21010101	SALARY	250,416,066.00	250,416,066.00	125,371,018.43	250,416,066.00
22	OTHER RECURRENT COSTS	119,100,000.00	119,100,000.00	102,301,973.16	153,500,000.00
2202	OVERHEAD COST	119,100,000.00	119,100,000.00	102,301,973.16	153,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,800,000.00	8,800,000.00	10,140,500.00	11,000,000.00
22020101	Local Travel and Transport: Training	5,400,000.00	5,400,000.00	6,850,000.00	6,000,000.00
22020102	Local Travel and Transport: Others	3,400,000.00	3,400,000.00	3,290,500.00	5,000,000.00
220202	UTILITIES - GENERAL	12,000,000.00	12,000,000.00	8,735,000.00	16,000,000.00
22020201	ELECTRICITY CHARGES	9,000,000.00	9,000,000.00	6,700,000.00	10,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	340,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	360,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	345,000.00	1,000,000.00
22020205	WATER RATES	1,500,000.00	1,500,000.00	990,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,740,000.00	12,740,000.00	10,254,000.00	18,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,200,000.00	2,200,000.00	1,550,000.00	3,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	374,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	1,305,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	1,481,000.00	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,040,000.00	3,040,000.00	3,040,000.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	1,888,000.00	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	1,000,000.00	616,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,500,000.00	16,500,000.00	15,600,000.00	22,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	4,600,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,900,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	4,700,000.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	2,250,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	2,150,000.00	5,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	10,000,000.00	9,120,000.00	12,000,000.00
22020501	Local Training/Workshops and Seminars	5,000,000.00	5,000,000.00	5,120,000.00	6,000,000.00
22020503	Annual Conferences	5,000,000.00	5,000,000.00	4,000,000.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	3,000,000.00	2,080,000.00	4,000,000.00
22020601	Security Gadgets/Services	2,000,000.00	2,000,000.00	1,450,000.00	2,000,000.00
22020605	Cleaning and Fumigation Services	1,000,000.00	1,000,000.00	630,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,100,000.00	3,100,000.00	1,540,000.00	8,000,000.00
22020703	Legal Services	1,000,000.00	1,000,000.00	550,000.00	1,000,000.00
22020705	Surveying Services	500,000.00	500,000.00	400,000.00	1,000,000.00
22020708	Medical Consulting	300,000.00	300,000.00	100,000.00	1,000,000.00
22020709	Consultancy Services (Others)	1,000,000.00	1,000,000.00	400,000.00	1,000,000.00
22020710	Audit Fees	0.00	0.00	0.00	3,000,000.00
22020711	Planning Research & Statistics	300,000.00	300,000.00	90,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	206,473.16	1,000,000.00
22020901	Bank Charges (Other than Interest)	500,000.00	500,000.00	206,473.16	1,000,000.00

052100600100 COLLEGE OF NURSING AND MIDWIFERY, VOM					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	52,460,000.00	52,460,000.00	44,626,000.00	61,000,000.00
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	2,000,000.00	1,580,000.00	2,000,000.00
22021002	FAAC(Annual contribution/Honourarium)	2,000,000.00	2,000,000.00	1,260,000.00	1,500,000.00
22021003	General Allowance	9,000,000.00	9,000,000.00	8,600,000.00	9,000,000.00
22021004	Press Affairs/Publicity and Advertisement	1,500,000.00	1,500,000.00	1,200,000.00	1,500,000.00
22021005	Medical Expenses and HIV/AIDS Control	400,000.00	400,000.00	150,000.00	1,000,000.00
22021007	Postages and Courier Service	300,000.00	300,000.00	190,000.00	1,000,000.00
22021008	Welfare Packages	1,500,000.00	1,500,000.00	1,150,000.00	1,500,000.00
22021010	Subcription to Professional Bodies	500,000.00	500,000.00	400,000.00	2,000,000.00
22021011	Sporting Activities	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	1,500,000.00	1,500,000.00	1,362,000.00	1,500,000.00
22021016	General Programmes	600,000.00	600,000.00	1,500,000.00	1,000,000.00
22021020	Payment of Examination Fees	9,000,000.00	9,000,000.00	5,500,000.00	9,000,000.00
22021021	Schools Accreditation	15,000,000.00	15,000,000.00	14,700,000.00	18,000,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	2,000,000.00	2,000,000.00	1,023,000.00	2,000,000.00
22021065	COVID-19 Related Expenditure	6,160,000.00	6,160,000.00	5,511,000.00	9,000,000.00
23	CAPITAL EXPENDITURE	30,000,000.00	30,000,000.00	27,000,000.00	30,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	10,000,000.00	9,000,000.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	9,000,000.00	10,000,000.00
23010108	PURCHASE OF BUSES	10,000,000.00	10,000,000.00	9,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	20,000,000.00	18,000,000.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	20,000,000.00	18,000,000.00	20,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	18,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00



052100900100 COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	172,272,000.00	172,272,000.00	313,101,532.59	898,637,807.00
21	PERSONNEL COST	100,000,000.00	100,000,000.00	265,168,432.59	826,365,807.00
2101	SALARY	100,000,000.00	100,000,000.00	265,168,432.59	826,365,807.00
210101	SALARIES AND WAGES	100,000,000.00	100,000,000.00	265,168,432.59	826,365,807.00
21010101	SALARY	100,000,000.00	100,000,000.00	265,168,432.59	826,365,807.00
22	OTHER RECURRENT COSTS	42,272,000.00	42,272,000.00	47,933,100.00	42,272,000.00
2202	OVERHEAD COST	42,272,000.00	42,272,000.00	47,933,100.00	42,272,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,200,000.00	2,200,000.00	2,261,300.00	2,200,000.00
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,200,000.00	1,200,000.00	2,261,300.00	1,200,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	1,863,100.00	2,000,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	1,250,000.00	1,500,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	437,200.00	300,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	175,900.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,400,000.00	6,400,000.00	11,982,050.00	6,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	1,865,000.00	1,500,000.00
22020302	BOOKS	220,000.00	220,000.00	306,100.00	220,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	91,130.00	100,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	800,000.00	1,303,720.00	800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	780,000.00	780,000.00	1,346,400.00	780,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,300,000.00	2,300,000.00	6,600,000.00	2,300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	400,000.00	400,000.00	469,700.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,700,000.00	2,700,000.00	2,784,750.00	2,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	400,000.00	180,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000.00	1,300,000.00	2,047,800.00	1,300,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	556,950.00	1,000,000.00
220205	TRAINING - GENERAL	900,000.00	900,000.00	0.00	900,000.00
22020501	Local Training/Workshops and Seminars	600,000.00	600,000.00	0.00	600,000.00
22020503	Annual Conferences	300,000.00	300,000.00	0.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020709	Consultancy Services (Others)	300,000.00	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	1,136,400.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	714,400.00	1,000,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	500,000.00	500,000.00	422,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,272,000.00	26,272,000.00	27,905,500.00	26,272,000.00
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	1,000,000.00	521,400.00	1,000,000.00
22021002	FAAC(Annual contribution/Honourarium)	8,000,000.00	8,000,000.00	9,098,000.00	8,000,000.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	682,000.00	500,000.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	500,000.00	0.00	500,000.00
22021007	Postages and Courier Service	200,000.00	200,000.00	161,000.00	200,000.00
22021008	Welfare Packages	1,700,000.00	1,700,000.00	970,000.00	1,700,000.00
22021011	Sporting Activities	300,000.00	300,000.00	68,000.00	300,000.00
22021012	Direct Teaching and Laboratory Cost	1,000,000.00	1,000,000.00	522,650.00	1,000,000.00
22021020	Payment of Examination Fees	9,060,000.00	9,060,000.00	9,010,000.00	9,060,000.00
22021021	Schools Accreditation	4,012,000.00	4,012,000.00	6,872,450.00	4,012,000.00
23	CAPITAL EXPENDITURE	30,000,000.00	30,000,000.00	0.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	30,000,000.00	30,000,000.00	0.00	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000.00	30,000,000.00	0.00	30,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10,000,000.00	10,000,000.00	0.00	10,000,000.00

052100700100 COLLEGE OF HEALTH TECHNOLOGY, ZAWAN					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	667,295,908.00	667,295,908.00	490,206,637.23	848,192,398.00
21	PERSONNEL COST	528,725,908.00	528,725,908.00	307,528,862.07	681,222,398.00
2101	SALARY	528,725,908.00	528,725,908.00	307,528,862.07	681,222,398.00
210101	SALARIES AND WAGES	528,725,908.00	528,725,908.00	307,528,862.07	681,222,398.00
21010101	SALARY	528,725,908.00	528,725,908.00	307,528,862.07	681,222,398.00
22	OTHER RECURRENT COSTS	91,600,000.00	91,600,000.00	135,707,775.16	120,000,000.00
2202	OVERHEAD COST	91,600,000.00	91,600,000.00	135,707,775.16	120,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	2,636,000.00	4,500,000.00
22020101	Local Travel and Transport: Training	2,000,000.00	2,000,000.00	1,059,000.00	2,500,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	3,000,000.00	1,577,000.00	2,000,000.00
220202	UTILITIES - GENERAL	8,500,000.00	8,500,000.00	49,237,316.00	16,700,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	4,791,150.00	6,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	43,547,200.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	400,000.00	150,000.00	600,000.00
22020205	WATER RATES	1,100,000.00	1,100,000.00	438,966.00	1,600,000.00
22020206	SEWERAGE CHARGES	500,000.00	500,000.00	0.00	5,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	310,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,450,000.00	8,450,000.00	5,355,925.00	12,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	423,000.00	2,500,000.00
22020302	BOOKS	200,000.00	200,000.00	50,000.00	200,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	20,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	30,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,350,000.00	1,350,000.00	1,200,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	2,000,000.00	1,727,925.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	600,000.00	1,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	2,000,000.00	1,145,000.00	2,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000.00	500,000.00	160,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	6,500,000.00	6,417,600.00	9,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	1,965,500.00	2,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	2,500,000.00	1,931,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	1,325,300.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,095,800.00	1,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	500,000.00	100,000.00	500,000.00
220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	3,066,100.00	5,500,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	2,000,000.00	2,181,600.00	3,500,000.00
22020503	Annual Conferences	1,000,000.00	1,000,000.00	884,500.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	4,000,000.00	4,000,000.00	4,292,000.00	5,500,000.00
22020601	Security Gadgets/Services	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020605	Cleaning and Fumigation Services	3,000,000.00	3,000,000.00	3,292,000.00	3,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	2,425,000.00	3,000,000.00
22020709	Consultancy Services (Others)	1,000,000.00	1,000,000.00	925,000.00	1,500,000.00
22020710	Audit Fees	0.00	0.00	450,000.00	0.00
22020711	Planning Research & Statistics	1,000,000.00	1,000,000.00	1,050,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,300,000.00	2,300,000.00	2,476,000.00	4,500,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	806,000.00	2,500,000.00
22020802	Other Transport Equipment Fuel Cost	300,000.00	300,000.00	439,000.00	500,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	1,000,000.00	1,000,000.00	1,231,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	950,000.00	950,000.00	389,344.16	1,500,000.00
22020901	Bank Charges (Other than Interest)	950,000.00	950,000.00	389,344.16	1,500,000.00

052100700100 COLLEGE OF HEALTH TECHNOLOGY, ZAWAN					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	50,900,000.00	50,900,000.00	59,412,490.00	57,000,000.00
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	2,000,000.00	2,433,000.00	3,500,000.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	750,000.00	1,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	1,000,000.00	1,000,000.00	653,700.00	2,500,000.00
22021007	Postages and Courier Service	500,000.00	500,000.00	930,000.00	500,000.00
22021008	Welfare Packages	1,400,000.00	1,400,000.00	1,550,000.00	2,000,000.00
22021010	Subscription to Professional Bodies	1,000,000.00	1,000,000.00	350,000.00	1,000,000.00
22021011	Sporting Activities	2,000,000.00	2,000,000.00	1,338,000.00	2,000,000.00
22021012	Direct Teaching and Laboratory Cost	4,000,000.00	4,000,000.00	5,289,440.00	5,000,000.00
22021015	Special Days/Celebrations and Awards Festivals	1,000,000.00	1,000,000.00	900,000.00	1,000,000.00
22021016	General Programmes	1,000,000.00	1,000,000.00	1,341,000.00	1,000,000.00
22021020	Payment of Examination Fees	1,500,000.00	1,500,000.00	517,000.00	2,000,000.00
22021021	Schools Accreditation	25,000,000.00	25,000,000.00	37,784,550.00	25,000,000.00
22021022	Clinical Running Cost	500,000.00	500,000.00	365,000.00	500,000.00
22021026	Supervision of Schools/Board of Governor's Meetings	4,500,000.00	4,500,000.00	4,276,000.00	6,000,000.00
22021065	COVID-19 Related Expenditure	5,000,000.00	5,000,000.00	934,800.00	4,000,000.00
23	CAPITAL EXPENDITURE	46,970,000.00	46,970,000.00	46,970,000.00	46,970,000.00
2302	CONSTRUCTION / PROVISION	46,970,000.00	46,970,000.00	46,970,000.00	46,970,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	46,970,000.00	46,970,000.00	46,970,000.00	46,970,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	46,970,000.00	46,970,000.00	46,970,000.00	46,970,000.00

052100800100 PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,718,865,081.00	1,718,865,081.00	649,936,156.95	1,991,172,597.00
21	PERSONNEL COST	655,815,081.00	655,815,081.00	4,123,930.06	215,506,197.00
2101	SALARY	655,815,081.00	655,815,081.00	4,123,930.06	215,506,197.00
210101	SALARIES AND WAGES	655,815,081.00	655,815,081.00	4,123,930.06	215,506,197.00
21010101	SALARY	655,815,081.00	655,815,081.00	4,123,930.06	215,506,197.00
22	OTHER RECURRENT COSTS	63,000,000.00	63,000,000.00	387,085,050.77	675,611,400.00
2202	OVERHEAD COST	63,000,000.00	63,000,000.00	387,085,050.77	675,611,400.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	4,000,000.00	1,484,700.00	4,400,000.00
22020101	Local Travel and Transport: Training	2,000,000.00	2,000,000.00	341,000.00	2,200,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	2,000,000.00	1,143,700.00	2,200,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	230,000.00	550,000.00
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	230,000.00	330,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	220,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	4,000,000.00	412,000.00	13,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	412,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	0.00	3,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	4,000,000.00	1,881,150.00	4,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	436,350.00	2,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,444,800.00	2,200,000.00
220205	TRAINING - GENERAL	10,000,000.00	10,000,000.00	9,248,280.00	15,000,000.00
22020501	Local Training/Workshops and Seminars	10,000,000.00	10,000,000.00	9,248,280.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000.00	4,500,000.00	1,564,000.00	14,950,000.00
22020711	Planning Research & Statistics	4,500,000.00	4,500,000.00	1,564,000.00	14,950,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	1,273,625.00	12,200,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	305,625.00	6,000,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	1,000,000.00	1,000,000.00	968,000.00	6,200,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	43,272.15	1,550,000.00
22020901	Bank Charges (Other than Interest)	500,000.00	500,000.00	43,272.15	1,550,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	33,500,000.00	33,500,000.00	370,948,023.62	609,261,400.00
22021001	Refreshment and Meals/Committee Expenses	300,000.00	300,000.00	90,000.00	330,000.00
22021003	General Allowance	12,800,000.00	12,800,000.00	14,040,100.00	16,080,000.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	200,000.00	0.00	220,000.00
22021007	Postages and Courier Service	200,000.00	200,000.00	189,000.00	220,000.00
22021016	General Programmes	15,000,000.00	15,000,000.00	13,853,585.16	16,500,000.00
22021061	HEALTH-care CLAIMS Expenses	0.00	0.00	342,775,338.46	570,411,400.00
22021065	COVID-19 Related Expenditure	5,000,000.00	5,000,000.00	0.00	5,500,000.00
23	CAPITAL EXPENDITURE	1,000,050,000.00	1,000,050,000.00	258,727,176.12	1,100,055,000.00
2301	FIXED ASSETS PURCHASED	318,050,000.00	318,050,000.00	14,598,000.00	349,855,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	318,050,000.00	318,050,000.00	14,598,000.00	349,855,000.00
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000.00	150,000,000.00	0.00	165,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	17,000,000.00	17,000,000.00	35,000.00	18,700,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	8,500,000.00	11,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	0.00	2,200,000.00
23010119	PURCHASE OF POWER GENERATING SET	29,000,000.00	29,000,000.00	6,063,000.00	31,900,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	110,050,000.00	110,050,000.00	0.00	121,055,000.00
2305	OTHER CAPITAL PROJECTS	682,000,000.00	682,000,000.00	244,129,176.12	750,200,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	682,000,000.00	682,000,000.00	244,129,176.12	750,200,000.00
23050128	OTHER TANGIBLE NON-ASSETS	682,000,000.00	682,000,000.00	244,129,176.12	750,200,000.00

053500100100 MINISTRY OF ENVIRONMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,462,746,753.00	1,462,746,753.00	291,130,439.83	1,510,728,344.00
21	PERSONNEL COST	189,207,893.00	189,207,893.00	87,921,147.83	277,189,484.00
2101	SALARY	189,207,893.00	189,207,893.00	87,921,147.83	277,189,484.00
210101	SALARIES AND WAGES	189,207,893.00	189,207,893.00	87,921,147.83	277,189,484.00
21010101	SALARY	189,207,893.00	189,207,893.00	87,921,147.83	277,189,484.00
22	OTHER RECURRENT COSTS	322,246,000.00	322,246,000.00	185,244,982.00	322,246,000.00
2202	OVERHEAD COST	322,246,000.00	322,246,000.00	185,244,982.00	322,246,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	155,000.00	1,000,000.00
22020101	Local Travel and Transport: Training	500,000.00	500,000.00	0.00	500,000.00
22020102	Local Travel and Transport: Others	500,000.00	500,000.00	155,000.00	500,000.00
220202	UTILITIES - GENERAL	346,000.00	346,000.00	8,000.00	346,000.00
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	8,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	146,000.00	146,000.00	0.00	146,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	600,000.00	204,500.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	117,500.00	200,000.00
22020302	BOOKS	100,000.00	100,000.00	17,000.00	100,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	100,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	50,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	20,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,700,000.00	5,700,000.00	1,189,750.00	5,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	632,500.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	1,200,000.00	283,000.00	1,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	180,250.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	94,000.00	1,000,000.00
220205	TRAINING - GENERAL	1,700,000.00	1,700,000.00	295,000.00	1,700,000.00
22020501	Local Training/Workshops and Seminars	700,000.00	700,000.00	95,000.00	700,000.00
22020503	Annual Conferences	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	13,000.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,000,000.00	13,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	309,900,000.00	309,900,000.00	183,379,732.00	309,900,000.00
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	2,000,000.00	27,000.00	2,000,000.00
22021003	General Allowance	240,000,000.00	240,000,000.00	159,372,800.00	240,000,000.00
22021004	Press Affairs/Publicity and Advertisement	700,000.00	700,000.00	0.00	700,000.00
22021005	Medical Expenses and HIV/AIDS Control	400,000.00	400,000.00	0.00	400,000.00
22021007	Postages and Courier Service	300,000.00	300,000.00	10,000.00	300,000.00
22021008	Welfare Packages	500,000.00	500,000.00	290,000.00	500,000.00
22021015	Special Days/Celebrations and Awards Festivals	5,000,000.00	5,000,000.00	2,015,132.00	5,000,000.00
22021016	General Programmes	50,000,000.00	50,000,000.00	21,664,800.00	50,000,000.00
22021065	COVID-19 Related Expenditure	11,000,000.00	11,000,000.00	0.00	11,000,000.00

053500100100 MINISTRY OF ENVIRONMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23	CAPITAL EXPENDITURE	951,292,860.00	951,292,860.00	17,964,310.00	911,292,860.00
2301	FIXED ASSETS PURCHASED	35,650,000.00	35,650,000.00	0.00	35,650,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,650,000.00	35,650,000.00	0.00	35,650,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	30,650,000.00	30,650,000.00	0.00	30,650,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	20,000,000.00	0.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	20,000,000.00	0.00	20,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	20,000,000.00	20,000,000.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	95,642,860.00	95,642,860.00	0.00	95,642,860.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	95,642,860.00	95,642,860.00	0.00	95,642,860.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	9,000,000.00	9,000,000.00	0.00	9,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	5,500,000.00	5,500,000.00	0.00	5,500,000.00
23030115	REHABILITATION / REPAIRS - WATERWAY	81,142,860.00	81,142,860.00	0.00	81,142,860.00
2304	PRESERVATION OF THE ENVIRONMENT	800,000,000.00	800,000,000.00	17,964,310.00	700,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	800,000,000.00	800,000,000.00	17,964,310.00	700,000,000.00
23040106	CLIMATE CHANGE STATE PROGRAMME-DEVELOPMENT AND IMPLEMENTATION OF STRATEGIC SUSTAINABLE PROGRAMME	400,000,000.00	400,000,000.00	17,964,310.00	400,000,000.00
23040107	NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT (NEWMAP)	400,000,000.00	400,000,000.00	0.00	300,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	60,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	60,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	0.00	0.00	0.00	60,000,000.00

053501600100 PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	31,290,000.00	31,290,000.00	3,000,000.00	1,053,707,000.00
22	OTHER RECURRENT COSTS	15,890,000.00	15,890,000.00	3,000,000.00	37,390,000.00
2202	OVERHEAD COST	15,890,000.00	15,890,000.00	3,000,000.00	37,390,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020101	Local Travel and Transport: Training	500,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	800,000.00	0.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	400,000.00	0.00	400,000.00
22020501	Local Training/Workshops and Seminars	200,000.00	200,000.00	0.00	200,000.00
22020503	Annual Conferences	200,000.00	200,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	490,000.00	490,000.00	0.00	490,000.00
22020605	Cleaning and Fumigation Services	490,000.00	490,000.00	0.00	490,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020709	Consultancy Services (Others)	300,000.00	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,200,000.00	6,200,000.00	3,000,000.00	27,700,000.00
22020801	Motor Vehicle Fuel Cost	5,500,000.00	5,500,000.00	1,000,000.00	27,000,000.00
22020802	Other Transport Equipment Fuel Cost	500,000.00	500,000.00	2,000,000.00	500,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	200,000.00	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020901	Bank Charges (Other than Interest)	100,000.00	100,000.00	0.00	100,000.00
22020906	INSURANCE PREMIUM	100,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	7,000,000.00	0.00	7,000,000.00
22021001	Refreshment and Meals/Committee Expenses	200,000.00	200,000.00	0.00	200,000.00
22021002	FAAC(Annual contribution/Honourarium)	300,000.00	300,000.00	0.00	300,000.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	0.00	500,000.00
22021015	Special Days/Celebrations and Awards Festivals	500,000.00	500,000.00	0.00	500,000.00
22021016	General Programmes	500,000.00	500,000.00	0.00	500,000.00
22021065	COVID-19 Related Expenditure	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	15,400,000.00	15,400,000.00	0.00	1,016,317,000.00
2301	FIXED ASSETS PURCHASED	5,400,000.00	5,400,000.00	0.00	5,400,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,400,000.00	5,400,000.00	0.00	5,400,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	400,000.00	400,000.00	0.00	400,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	10,000,000.00	0.00	1,010,917,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	0.00	1,010,917,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	0.00	0.00	1,000,917,000.00



MDA: 053505000100 - PLATEAU STATE AFFORESTATION PROGRAMM

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	15,812,000.00	2,000,000.00	50,000,000.00
22	OTHER RECURRENT COSTS	8,750,000.00	2,000,000.00	20,000,000.00
2202	OVERHEAD COST	8,750,000.00	2,000,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000.00	-	700,000.00
22020101	Local Travel and Transport: Training	10,000.00	-	400,000.00
22020102	Local Travel and Transport: Others	-	-	300,000.00
220202	UTILITIES - GENERAL	-	-	1,500,000.00
22020201	ELECTRICITY CHARGES	-	-	800,000.00
22020202	TELEPHONE CHARGES	-	-	200,000.00
22020205	WATER RATES	-	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	-	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	-	2,000,000.00
22020302	BOOKS	-	-	300,000.00
22020303	NEWSPAPERS	-	-	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	340,000.00	-	5,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	90,000.00	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	-	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	-	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	-	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	-	800,000.00
220205	TRAINING - GENERAL	150,000.00	-	2,700,000.00
22020501	Local Training/Workshops and Seminars	50,000.00	-	700,000.00
22020503	Annual Conferences	100,000.00	-	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	2,000,000.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	300,000.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,950,000.00	-	5,000,000.00
22021001	Refreshment and Meals/Committee Expenses	100,000.00	-	800,000.00
22021003	General Allowance	2,000,000.00	-	3,500,000.00
22021004	Press Affairs/Publicity and Advertisement	50,000.00	-	500,000.00
22021008	Welfare Packages	50,000.00	-	200,000.00
22021065	COVID-19 Related Expenditure	5,750,000.00	-	-
23	CAPITAL EXPENDITURE	7,062,000.00	-	30,000,000.00
2302	CONSTRUCTION / PROVISION	2,062,000.00	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,062,000.00	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,062,000.00	-	-
2305	OTHER CAPITAL PROJECTS	5,000,000.00	-	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	-	30,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	5,000,000.00	-	30,000,000.00

MDA: 053505600100 - PLATEAU STATE NEWMAP DEVELOPMENT AGE

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	-	-	20,000,000.00
22	OTHER RECURRENT COSTS	-	-	10,000,000.00
2202	OVERHEAD COST	-	-	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	10,000,000.00
22021016	General Programmes	-	-	10,000,000.00
23	CAPITAL EXPENDITURE	-	-	10,000,000.00
2301	FIXED ASSETS PURCHASED	-	-	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	10,000,000.00

055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,414,903,647.00	1,414,903,647.00	466,693,468.52	1,470,983,295.00
21	PERSONNEL COST	163,803,647.00	163,803,647.00	17,019,127.45	149,883,295.00
2101	SALARY	163,803,647.00	163,803,647.00	17,019,127.45	149,883,295.00
210101	SALARIES AND WAGES	163,803,647.00	163,803,647.00	17,019,127.45	149,883,295.00
21010101	SALARY	163,803,647.00	163,803,647.00	17,019,127.45	149,883,295.00
22	OTHER RECURRENT COSTS	986,100,000.00	986,100,000.00	447,487,341.07	1,006,100,000.00
2202	OVERHEAD COST	986,100,000.00	986,100,000.00	447,487,341.07	1,006,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	123,000,000.00	123,000,000.00	32,269,800.00	123,000,000.00
22020101	Local Travel and Transport: Training	43,000,000.00	43,000,000.00	9,345,000.00	43,000,000.00
22020102	Local Travel and Transport: Others	80,000,000.00	80,000,000.00	22,924,800.00	80,000,000.00
220202	UTILITIES - GENERAL	27,000,000.00	27,000,000.00	3,200,000.00	27,000,000.00
22020201	ELECTRICITY CHARGES	22,000,000.00	22,000,000.00	2,300,000.00	22,000,000.00
22020202	TELEPHONE CHARGES	5,000,000.00	5,000,000.00	900,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	258,500,000.00	258,500,000.00	98,769,960.88	258,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000,000.00	150,000,000.00	47,517,980.00	150,000,000.00
22020302	BOOKS	2,000,000.00	2,000,000.00	520,000.00	2,000,000.00
22020303	NEWSPAPERS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000,000.00	100,000,000.00	46,628,331.88	100,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	5,000,000.00	4,103,649.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	80,000,000.00	80,000,000.00	17,552,160.00	80,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000.00	30,000,000.00	12,060,118.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000,000.00	50,000,000.00	5,492,042.00	50,000,000.00
220205	TRAINING - GENERAL	45,000,000.00	45,000,000.00	8,715,000.00	45,000,000.00
22020501	Local Training/Workshops and Seminars	45,000,000.00	45,000,000.00	8,715,000.00	45,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	65,000,000.00	65,000,000.00	32,657,816.61	65,000,000.00
22020703	Legal Services	15,000,000.00	15,000,000.00	5,378,500.00	15,000,000.00
22020709	Consultancy Services (Others)	25,000,000.00	25,000,000.00	9,250,421.50	25,000,000.00
22020711	Planning Research & Statistics	25,000,000.00	25,000,000.00	18,028,895.11	25,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	387,600,000.00	387,600,000.00	254,322,603.58	407,600,000.00
22021001	Refreshment and Meals/Committee Expenses	57,000,000.00	57,000,000.00	16,140,000.00	57,000,000.00
22021002	FAAC(Annual contribution/Honourarium)	70,000,000.00	70,000,000.00	10,525,000.00	70,000,000.00
22021005	Medical Expenses and HIV/AIDS Control	3,000,000.00	3,000,000.00	1,760,000.00	3,000,000.00
22021010	Subcription to Professional Bodies	10,000,000.00	10,000,000.00	4,100,000.00	10,000,000.00
22021016	General Programmes	222,600,000.00	222,600,000.00	217,297,603.58	222,600,000.00
22021053	Medical Expenses International and HIV/AIDS Control	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021065	COVID-19 Related Expenditure	20,000,000.00	20,000,000.00	4,500,000.00	20,000,000.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	0.00	0.00	0.00	20,000,000.00

055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23	CAPITAL EXPENDITURE	265,000,000.00	265,000,000.00	2,187,000.00	315,000,000.00
2301	FIXED ASSETS PURCHASED	205,000,000.00	205,000,000.00	2,187,000.00	205,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	205,000,000.00	205,000,000.00	2,187,000.00	205,000,000.00
23010106	PURCHASE OF VANS	60,000,000.00	60,000,000.00	0.00	60,000,000.00
23010108	PURCHASE OF BUSES	40,000,000.00	40,000,000.00	2,187,000.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	25,000,000.00	0.00	25,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	35,000,000.00	35,000,000.00	0.00	35,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	45,000,000.00	45,000,000.00	0.00	45,000,000.00
2302	CONSTRUCTION / PROVISION	40,000,000.00	40,000,000.00	0.00	40,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000.00	40,000,000.00	0.00	40,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	40,000,000.00	0.00	40,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	50,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	50,000,000.00
23040108	GREEN GROWTH MAINSTREAMING Capital Expenses	0.00	0.00	0.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	20,000,000.00	20,000,000.00	0.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	20,000,000.00	0.00	20,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000.00	20,000,000.00	0.00	20,000,000.00

011100100100 OFFICE OF THE EXECUTIVE GOVERNOR					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,350,108,035.00	1,350,108,035.00	917,856,436.90	1,605,108,035.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,350,108,035.00	1,350,108,035.00	917,856,436.90	1,605,108,035.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,350,108,035.00	1,350,108,035.00	917,856,436.90	1,605,108,035.00
011100200100 OFFICE OF THE DEPUTY GOVERNOR					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	487,780,708.00	487,780,708.00	100,628,583.00	635,280,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	487,780,708.00	487,780,708.00	100,628,583.00	635,280,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	487,780,708.00	487,780,708.00	100,628,583.00	635,280,000.00
011100400100 PLATEAU STATE BOUNDARY COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	8,000,000.00	8,000,000.00	0.00	41,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	8,000,000.00	8,000,000.00	0.00	41,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	8,000,000.00	8,000,000.00	0.00	41,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	45,272,668.00	45,272,668.00	14,858,910.61	57,378,675.00
7062	COMMUNITY DEVELOPMENT	45,272,668.00	45,272,668.00	14,858,910.61	57,378,675.00
70621	COMMUNITY DEVELOPMENT	45,272,668.00	45,272,668.00	14,858,910.61	57,378,675.00
011100800100 PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	90,800,000.00	90,800,000.00	2,262,000.00	90,800,000.00
7109	SOCIAL PROTECTION N.E.C.	90,800,000.00	90,800,000.00	2,262,000.00	90,800,000.00
71091	SOCIAL PROTECTION N.E.C.	90,800,000.00	90,800,000.00	2,262,000.00	90,800,000.00
011103100100 PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	143,760,992.00	143,760,992.00	17,212,378.78	115,869,237.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	143,760,992.00	143,760,992.00	17,212,378.78	115,869,237.00
70112	FINANCIAL AND FISCAL AFFAIRS	143,760,992.00	143,760,992.00	17,212,378.78	115,869,237.00
704	ECONOMIC AFFAIRS	1,480,050,000.00	1,480,050,000.00	0.00	661,350,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,480,050,000.00	1,480,050,000.00	0.00	661,350,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,480,050,000.00	1,480,050,000.00	0.00	661,350,000.00
011103200100 INFRASTRUCTURE PROMOTION AND REGULATORY AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	283,350,000.00	283,350,000.00	0.00	274,750,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	254,750,000.00	254,750,000.00	0.00	274,750,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	254,750,000.00	254,750,000.00	0.00	274,750,000.00
7047	OTHER INDUSTRIES	28,600,000.00	28,600,000.00	0.00	0.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	28,600,000.00	28,600,000.00	0.00	0.00

011103300100 PLATEAU STATE AIDS CONTROL AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	45,000,000.00	45,000,000.00	1,840,000.00	45,000,000.00
7074	PUBLIC HEALTH SERVICES	45,000,000.00	45,000,000.00	1,840,000.00	45,000,000.00
70741	PUBLIC HEALTH SERVICES	45,000,000.00	45,000,000.00	1,840,000.00	45,000,000.00
011103500100 PLATEAU STATE PENSION BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	27,000,000.00	27,000,000.00	2,502,500.00	77,300,000.00
7102	OLD AGE	27,000,000.00	27,000,000.00	2,502,500.00	77,300,000.00
71021	OLD AGE	27,000,000.00	27,000,000.00	2,502,500.00	77,300,000.00
011108400100 PLATEAU STATE OPERATION RAINBOW					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	1,087,500,000.00	1,087,500,000.00	359,345,850.00	1,157,000,000.00
7031	POLICE SERVICES	1,087,500,000.00	1,087,500,000.00	359,345,850.00	1,157,000,000.00
70311	POLICE SERVICES	1,087,500,000.00	1,087,500,000.00	359,345,850.00	1,157,000,000.00
011108500100 PLATEAU STATE PEACE BUILDING AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,700,000.00	1,700,000.00	0.00	1,700,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,700,000.00	1,700,000.00	0.00	1,700,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,700,000.00	1,700,000.00	0.00	1,700,000.00
703	PUBLIC ORDER AND SAFETY	49,459,200.00	49,459,200.00	101,039,950.00	49,459,200.00
7031	POLICE SERVICES	49,459,200.00	49,459,200.00	101,039,950.00	49,459,200.00
70311	POLICE SERVICES	49,459,200.00	49,459,200.00	101,039,950.00	49,459,200.00
011108600100 PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,448,032,836.49	1,448,032,836.49	184,437,517.79	1,486,347,000.00
7062	COMMUNITY DEVELOPMENT	1,448,032,836.49	1,448,032,836.49	184,437,517.79	1,486,347,000.00
70621	COMMUNITY DEVELOPMENT	1,448,032,836.49	1,448,032,836.49	184,437,517.79	1,486,347,000.00
016100100100 OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	4,888,156,478.82	4,888,156,478.82	2,449,886,785.97	11,217,500,000.00
7013	GENERAL SERVICES	4,888,156,478.82	4,888,156,478.82	2,449,886,785.97	11,217,500,000.00
70133	OTHER GENERAL SERVICES	4,888,156,478.82	4,888,156,478.82	2,449,886,785.97	11,217,500,000.00

016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	579,975,853.00	579,975,853.00	4,156,332.28	930,784,659.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	579,975,853.00	579,975,853.00	4,156,332.28	930,784,659.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	579,975,853.00	579,975,853.00	4,156,332.28	930,784,659.00
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	564,892,744.00	564,892,744.00	702,036,882.41	814,892,744.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	564,892,744.00	564,892,744.00	702,036,882.41	814,892,744.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	564,892,744.00	564,892,744.00	702,036,882.41	814,892,744.00
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	249,886,782.00	249,886,782.00	119,353,887.41	618,871,305.00
7032	FIRE PROTECTION SERVICES	249,886,782.00	249,886,782.00	119,353,887.41	618,871,305.00
70321	FIRE PROTECTION SERVICES	249,886,782.00	249,886,782.00	119,353,887.41	618,871,305.00
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	812,033,918.16	812,033,918.16	141,457,904.68	817,033,918.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	812,033,918.16	812,033,918.16	141,457,904.68	817,033,918.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	812,033,918.16	812,033,918.16	141,457,904.68	817,033,918.00
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	3,749,534,688.00	3,749,534,688.00	308,928,720.63	5,495,110,254.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,749,534,688.00	3,749,534,688.00	308,928,720.63	5,495,110,254.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,749,534,688.00	3,749,534,688.00	308,928,720.63	5,495,110,254.00
011200500100	PLATEAU STATE HOUSE OF ASSEMBLY (OFFICE OF THE CLERK)				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,411,500,000.00	1,411,500,000.00	87,932,650.00	1,261,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,411,500,000.00	1,411,500,000.00	87,932,650.00	1,261,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,411,500,000.00	1,411,500,000.00	87,932,650.00	1,261,500,000.00
011200600100	PLATEAU STATE HOUSE OF ASSEMBLY (BUDGET)				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	300,500,000.00	300,500,000.00	200,000.00	200,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	300,500,000.00	300,500,000.00	200,000.00	200,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	300,500,000.00	300,500,000.00	200,000.00	200,500,000.00
011200700100	PLATEAU STATE HOUSE OF ASSEMBLY (FINANCE)				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	295,000,000.00	295,000,000.00	102,493,203.30	295,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	295,000,000.00	295,000,000.00	102,493,203.30	295,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	295,000,000.00	295,000,000.00	102,493,203.30	295,000,000.00

011200800100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGISLATIVE)				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	811,000,000.00	811,000,000.00	614,060,462.52	1,061,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	811,000,000.00	811,000,000.00	614,060,462.52	1,061,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	811,000,000.00	811,000,000.00	614,060,462.52	1,061,000,000.00
011200900100	PLATEAU STATE HOUSE OF ASSEMBLY (PUBLICATION)				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	20,500,000.00	20,500,000.00	1,410,000.00	20,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	20,500,000.00	20,500,000.00	1,410,000.00	20,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	20,500,000.00	20,500,000.00	1,410,000.00	20,500,000.00
011201000100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGAL)				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	26,000,000.00	26,000,000.00	180,000.00	26,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	26,000,000.00	26,000,000.00	180,000.00	26,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	26,000,000.00	26,000,000.00	180,000.00	26,000,000.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	150,848,795.37	150,848,795.37	210,678,740.52	591,508,866.00
7083	BROADCASTING AND PUBLISHING SERVICES	150,848,795.37	150,848,795.37	210,678,740.52	591,508,866.00
70831	BROADCASTING AND PUBLISHING SERVICES	150,848,795.37	150,848,795.37	210,678,740.52	591,508,866.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	568,302,911.00	568,302,911.00	400,582,035.43	805,435,297.00
7083	BROADCASTING AND PUBLISHING SERVICES	568,302,911.00	568,302,911.00	400,582,035.43	805,435,297.00
70831	BROADCASTING AND PUBLISHING SERVICES	568,302,911.00	568,302,911.00	400,582,035.43	805,435,297.00
012301300100	PLATEAU STATE PRINTING PRESS				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	36,920,000.00	36,920,000.00	323,500.00	206,920,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	36,920,000.00	36,920,000.00	323,500.00	206,920,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	36,920,000.00	36,920,000.00	323,500.00	206,920,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	257,608,899.92	257,608,899.92	144,318,102.59	561,446,005.00
7083	BROADCASTING AND PUBLISHING SERVICES	257,608,899.92	257,608,899.92	144,318,102.59	561,446,005.00
70831	BROADCASTING AND PUBLISHING SERVICES	257,608,899.92	257,608,899.92	144,318,102.59	561,446,005.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,897,590,654.00	1,897,590,654.00	658,132,726.19	763,048,890.00
7013	GENERAL SERVICES	1,897,590,654.00	1,897,590,654.00	658,132,726.19	763,048,890.00
70131	GENERAL PERSONNEL SERVICES	1,897,590,654.00	1,897,590,654.00	658,132,726.19	763,048,890.00

014000100100 PLATEAU STATE AUDIT DEPARTMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	397,949,455.00	397,949,455.00	112,642,038.89	397,544,902.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	397,949,455.00	397,949,455.00	112,642,038.89	397,544,902.00
70112	FINANCIAL AND FISCAL AFFAIRS	397,949,455.00	397,949,455.00	112,642,038.89	397,544,902.00
014000200100 PLATEAU STATE LOCAL GOVERNMENT AUDIT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	74,275,300.00	74,275,300.00	35,987,216.55	127,421,513.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	74,275,300.00	74,275,300.00	35,987,216.55	127,421,513.00
70112	FINANCIAL AND FISCAL AFFAIRS	74,275,300.00	74,275,300.00	35,987,216.55	127,421,513.00
014700100100 PLATEAU STATE CIVIL SERVICE COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	38,975,611.98	38,975,611.98	10,029,233.16	84,297,490.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	0.00	300,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	300,000.00
7013	GENERAL SERVICES	38,975,611.98	38,975,611.98	10,029,233.16	81,997,490.00
70131	GENERAL PERSONNEL SERVICES	38,975,611.98	38,975,611.98	10,029,233.16	81,997,490.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	0.00	2,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	0.00	2,000,000.00
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	0.00	500,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	0.00	500,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	0.00	500,000.00
014900100100 PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	136,173,761.76	136,173,761.76	52,237,341.73	142,982,453.00
7013	GENERAL SERVICES	136,173,761.76	136,173,761.76	52,237,341.73	142,982,453.00
70131	GENERAL PERSONNEL SERVICES	136,173,761.76	136,173,761.76	52,237,341.73	142,982,453.00
014900200100 PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	13,504,245.60	13,504,245.60	8,869,640.68	25,746,284.00
7102	OLD AGE	13,504,245.60	13,504,245.60	8,869,640.68	25,746,284.00
71021	OLD AGE	13,504,245.60	13,504,245.60	8,869,640.68	25,746,284.00
014800100100 PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,693,239,831.00	1,693,239,831.00	45,324,785.84	3,721,559,984.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,693,239,831.00	1,693,239,831.00	45,324,785.84	3,721,559,984.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,693,239,831.00	1,693,239,831.00	45,324,785.84	3,721,559,984.00

021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	644,525,863.73	644,525,863.73	141,512,647.02	512,133,087.00
7016	GENERAL PUBLIC SERVICES N.E.C.	644,525,863.73	644,525,863.73	141,512,647.02	512,133,087.00
70161	GENERAL PUBLIC SERVICES N.E.C.	644,525,863.73	644,525,863.73	141,512,647.02	512,133,087.00
704	ECONOMIC AFFAIRS	720,000,000.00	720,000,000.00	174,354,375.00	1,045,200,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	720,000,000.00	720,000,000.00	174,354,375.00	1,045,200,000.00
70421	AGRICULTURE	720,000,000.00	720,000,000.00	174,354,375.00	1,045,200,000.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	12,192,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	0.00	12,192,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	0.00	12,192,000.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	166,750,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	0.00	166,750,000.00
70421	AGRICULTURE	0.00	0.00	0.00	166,750,000.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	911,046,112.00	911,046,112.00	446,729,761.45	1,431,486,447.00
7094	TERTIARY EDUCATION	911,046,112.00	911,046,112.00	446,729,761.45	1,431,486,447.00
70941	FIRST STAGE OF TERTIARY EDUCATION	911,046,112.00	911,046,112.00	446,729,761.45	1,431,486,447.00
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	356,300,369.00	356,300,369.00	165,426,407.99	710,777,776.00
7016	GENERAL PUBLIC SERVICES N.E.C.	356,300,369.00	356,300,369.00	165,426,407.99	710,777,776.00
70161	GENERAL PUBLIC SERVICES N.E.C.	356,300,369.00	356,300,369.00	165,426,407.99	710,777,776.00
704	ECONOMIC AFFAIRS	2,067,911,977.00	2,067,911,977.00	438,300,163.47	2,097,811,900.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,067,911,977.00	2,067,911,977.00	438,300,163.47	2,097,811,900.00
70421	AGRICULTURE	2,067,911,977.00	2,067,911,977.00	438,300,163.47	2,097,811,900.00
022000100100	MINISTRY OF FINANCE				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	822,571,877.00	822,571,877.00	359,958,445.36	4,868,566,182.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	822,571,877.00	822,571,877.00	359,958,445.36	4,868,566,182.00
70112	FINANCIAL AND FISCAL AFFAIRS	822,571,877.00	822,571,877.00	359,958,445.36	4,868,566,182.00
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	46,391,740.00	46,391,740.00	640,000.00	46,391,740.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	46,391,740.00	46,391,740.00	640,000.00	46,391,740.00
70112	FINANCIAL AND FISCAL AFFAIRS	46,391,740.00	46,391,740.00	640,000.00	46,391,740.00

022000600100 PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	90,083,195.00	90,083,195.00	9,504,245.54	131,783,043.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	51,500,000.00	51,500,000.00	0.00	78,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	51,500,000.00	51,500,000.00	0.00	78,500,000.00
7013	GENERAL SERVICES	38,583,195.00	38,583,195.00	9,504,245.54	53,283,043.00
70133	OTHER GENERAL SERVICES	38,583,195.00	38,583,195.00	9,504,245.54	53,283,043.00
022000700100 OFFICE OF THE ACCOUNTANT-GENERAL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,409,173,473.00	1,409,173,473.00	806,671,817.29	1,219,183,472.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,409,173,473.00	1,409,173,473.00	806,671,817.29	1,219,183,472.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,409,173,473.00	1,409,173,473.00	806,671,817.29	1,219,183,472.00
022000800100 PLATEAU STATE INTERNAL REVENUE SERVICES					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,952,577,600.00	1,952,577,600.00	1,190,310,903.75	2,874,369,844.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,952,577,600.00	1,952,577,600.00	1,190,310,903.75	2,874,369,844.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,952,577,600.00	1,952,577,600.00	1,190,310,903.75	2,874,369,844.00
022001000100 CONSOLIDATED REVENUE FUND CHARGES OFFICE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	8,757,530,681.00	8,757,530,681.00	11,292,524,452.48	8,757,530,681.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,257,530,681.00	3,257,530,681.00	535,091,797.46	3,757,530,681.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,058,701,681.00	1,058,701,681.00	535,091,797.46	1,558,701,681.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,198,829,000.00	2,198,829,000.00	0.00	2,198,829,000.00
7017	PUBLIC DEBT TRANSACTIONS	5,500,000,000.00	5,500,000,000.00	10,757,432,655.02	5,000,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	5,500,000,000.00	5,500,000,000.00	10,757,432,655.02	5,000,000,000.00
710	SOCIAL PROTECTION	5,000,000,000.00	5,000,000,000.00	654,644,304.36	3,000,000,000.00
7102	OLD AGE	5,000,000,000.00	5,000,000,000.00	654,644,304.36	3,000,000,000.00
71021	OLD AGE	5,000,000,000.00	5,000,000,000.00	654,644,304.36	3,000,000,000.00
022200100100 MINISTRY OF COMMERCE AND INDUSTRIES					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	74,556,354.00	74,556,354.00	34,283,972.00	241,653,810.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	74,556,354.00	74,556,354.00	34,283,972.00	241,653,810.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	74,556,354.00	74,556,354.00	34,283,972.00	241,653,810.00
022200200100 JOS MAIN MARKET AUTHORITY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	92,715,912.00	92,715,912.00	34,613,826.29	120,367,304.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	92,715,912.00	92,715,912.00	34,613,826.29	120,367,304.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	92,715,912.00	92,715,912.00	34,613,826.29	120,367,304.00

022200400100 PLATEAU STATE ONE STOP INVESTMENT CENTRE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	45,451,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	0.00	44,371,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	44,371,000.00
7046	COMMUNICATION	0.00	0.00	0.00	1,080,000.00
70461	COMMUNICATION	0.00	0.00	0.00	1,080,000.00
022800100100 MINISTRY OF SCIENCE AND TECHNOLOGY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	433,797,866.00	433,797,866.00	31,620,071.19	403,797,866.00
7097	R & D EDUCATION	358,090,000.00	358,090,000.00	0.00	318,090,000.00
70971	R & D EDUCATION	358,090,000.00	358,090,000.00	0.00	318,090,000.00
7098	EDUCATION N.E.C.	75,707,866.00	75,707,866.00	31,620,071.19	85,707,866.00
70981	EDUCATION N.E.C	75,707,866.00	75,707,866.00	31,620,071.19	85,707,866.00
022800200100 PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	280,197,796.79	280,197,796.79	11,872,862.30	311,697,909.00
7046	COMMUNICATION	280,197,796.79	280,197,796.79	11,872,862.30	311,697,909.00
70461	COMMUNICATION	280,197,796.79	280,197,796.79	11,872,862.30	311,697,909.00
022800300100 PLATEAU STATE RELEVANT TECHNOLOGY BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	59,691,183.59	59,691,183.59	32,046,412.44	47,504,328.00
7048	R & D ECONOMIC AFFAIRS	59,691,183.59	59,691,183.59	32,046,412.44	47,504,328.00
70487	R & D OTHER INDUSTRIES	59,691,183.59	59,691,183.59	32,046,412.44	47,504,328.00
709	EDUCATION	24,506,000.00	24,506,000.00	300,000.00	121,900,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	3,000,000.00	3,000,000.00	0.00	5,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	3,000,000.00	3,000,000.00	0.00	5,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	21,506,000.00	21,506,000.00	300,000.00	116,900,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	21,506,000.00	21,506,000.00	300,000.00	116,900,000.00
023400100100 MINISTRY OF WORKS					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	9,153,021,102.82	9,153,021,102.82	194,017,901.57	5,960,045,836.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	9,050,000,000.00	9,050,000,000.00	151,941,818.00	5,850,000,000.00
70443	CONSTRUCTION	9,050,000,000.00	9,050,000,000.00	151,941,818.00	5,850,000,000.00
7045	TRANSPORT	103,021,102.82	103,021,102.82	42,076,083.57	110,045,836.00
70451	ROAD TRANSPORT	103,021,102.82	103,021,102.82	42,076,083.57	110,045,836.00
023400200100 MINISTRY OF WORKS (ENGINEERING DEPARTMENT)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	47,000,000.00	47,000,000.00	0.00	47,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	47,000,000.00	47,000,000.00	0.00	47,000,000.00
70443	CONSTRUCTION	47,000,000.00	47,000,000.00	0.00	47,000,000.00
023400400100 PLATEAU STATE ROAD MAINTENANCE AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	152,891,474.48	152,891,474.48	10,720,420.34	622,800,397.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	130,000,000.00	130,000,000.00	0.00	600,000,000.00
70443	CONSTRUCTION	130,000,000.00	130,000,000.00	0.00	600,000,000.00
7045	TRANSPORT	22,891,474.48	22,891,474.48	10,720,420.34	22,800,397.00
70451	ROAD TRANSPORT	22,891,474.48	22,891,474.48	10,720,420.34	22,800,397.00

022900100100 MINISTRY OF TRANSPORT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	147,968,254.50	147,968,254.50	36,663,493.51	200,080,620.00
7045	TRANSPORT	147,968,254.50	147,968,254.50	36,663,493.51	200,080,620.00
70451	ROAD TRANSPORT	147,968,254.50	147,968,254.50	36,663,493.51	200,080,620.00
023300100100 MINISTRY OF MINERAL DEVELOPMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	47,950,521.00	47,950,521.00	32,972,134.10	48,487,916.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	47,950,521.00	47,950,521.00	32,972,134.10	48,487,916.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	47,950,521.00	47,950,521.00	32,972,134.10	48,487,916.00
705	ENVIRONMENTAL PROTECTION	33,710,000.00	33,710,000.00	0.00	33,710,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	33,710,000.00	33,710,000.00	0.00	33,710,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	33,710,000.00	33,710,000.00	0.00	33,710,000.00
023305100100 PLATEAU STATE MINERAL DEVELOPMENT COMPANY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	47,527,160.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	0.00	0.00	47,527,160.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	0.00	0.00	0.00	47,527,160.00
705	ENVIRONMENTAL PROTECTION	100,000,000.00	100,000,000.00	38,631,500.00	196,057,500.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	100,000,000.00	100,000,000.00	38,631,500.00	196,057,500.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	100,000,000.00	100,000,000.00	38,631,500.00	196,057,500.00
023600100100 MINISTRY OF TOURISM, CULTURE AND HOSPITALITY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	148,026,580.00	148,026,580.00	31,616,639.80	139,929,929.00
7082	CULTURAL SERVICES	148,026,580.00	148,026,580.00	31,616,639.80	139,929,929.00
70821	CULTURAL SERVICES	148,026,580.00	148,026,580.00	31,616,639.80	139,929,929.00
023600200100 PLATEAU STATE TOURISM CORPORATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	288,999,562.10	288,999,562.10	106,539,525.85	337,490,074.00
7082	CULTURAL SERVICES	288,999,562.10	288,999,562.10	106,539,525.85	337,490,074.00
70821	CULTURAL SERVICES	288,999,562.10	288,999,562.10	106,539,525.85	337,490,074.00
023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	4,552,250,454.90	4,552,250,454.90	713,265,653.60	11,866,414,034.00
7013	GENERAL SERVICES	4,552,250,454.90	4,552,250,454.90	713,265,653.60	7,366,414,034.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,552,250,454.90	4,552,250,454.90	713,265,653.60	7,366,414,034.00
7017	PUBLIC DEBT TRANSACTIONS	0.00	0.00	0.00	4,500,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	0.00	0.00	0.00	4,500,000,000.00

023800400100 PLATEAU STATE BUREAU OF STATISTICS					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	281,070,000.00	281,070,000.00	16,115,553.47	281,523,369.00
7013	GENERAL SERVICES	281,070,000.00	281,070,000.00	16,115,553.47	281,523,369.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	281,070,000.00	281,070,000.00	16,115,553.47	281,523,369.00
025200100100 MINISTRY OF WATER RESOURCES AND ENERGY(WATER)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	561,208,054.92	561,208,054.92	14,135,471.00	408,286,365.00
7063	WATER SUPPLY	561,208,054.92	561,208,054.92	14,135,471.00	408,286,365.00
70631	WATER SUPPLY	561,208,054.92	561,208,054.92	14,135,471.00	408,286,365.00
025200200100 MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	144,420,000.00	144,420,000.00	0.00	714,420,000.00
7063	WATER SUPPLY	144,420,000.00	144,420,000.00	0.00	714,420,000.00
70631	WATER SUPPLY	144,420,000.00	144,420,000.00	0.00	714,420,000.00
025200300100 PLATEAU STATE ENERGY CORPORATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	20,000,000.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	20,000,000.00
70435	ELECTRICITY	0.00	0.00	0.00	20,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	10,000,000.00	10,000,000.00	0.00	200,000,000.00
7063	WATER SUPPLY	10,000,000.00	10,000,000.00	0.00	200,000,000.00
70631	WATER SUPPLY	10,000,000.00	10,000,000.00	0.00	200,000,000.00
025200400100 PLATEAU STATE WATER BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	2,143,138,142.00	2,143,138,142.00	279,773,775.01	7,610,021,034.00
7063	WATER SUPPLY	2,143,138,142.00	2,143,138,142.00	279,773,775.01	7,610,021,034.00
70631	WATER SUPPLY	2,143,138,142.00	2,143,138,142.00	279,773,775.01	7,610,021,034.00
025200500100 PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	563,220,106.00	563,220,106.00	27,493,566.93	3,532,645,106.00
7063	WATER SUPPLY	563,220,106.00	563,220,106.00	27,493,566.93	3,532,645,106.00
70631	WATER SUPPLY	563,220,106.00	563,220,106.00	27,493,566.93	3,532,645,106.00
025200600100 PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	3,428,200,170.00
7063	WATER SUPPLY	0.00	0.00	0.00	3,428,200,170.00
70631	WATER SUPPLY	0.00	0.00	0.00	3,428,200,170.00

025300100100 MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	400,550,092.00	400,550,092.00	14,867,061.46	496,099,578.00
7061	HOUSING DEVELOPMENT	33,682,949.00	33,682,949.00	14,857,061.46	39,232,435.00
70611	HOUSING DEVELOPMENT	33,682,949.00	33,682,949.00	14,857,061.46	39,232,435.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	366,867,143.00	366,867,143.00	10,000.00	456,867,143.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	366,867,143.00	366,867,143.00	10,000.00	456,867,143.00
025700100100 MINISTRY OF HOUSING					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	218,778,567.00	218,778,567.00	44,877,856.39	417,724,583.00
7061	HOUSING DEVELOPMENT	218,778,567.00	218,778,567.00	44,877,856.39	417,724,583.00
70611	HOUSING DEVELOPMENT	218,778,567.00	218,778,567.00	44,877,856.39	417,724,583.00
025705600100 JOS METROPOLITAN DEVELOPMENT BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	492,383,277.00	492,383,277.00	92,467,588.89	479,419,298.00
7061	HOUSING DEVELOPMENT	174,581,635.00	174,581,635.00	90,123,438.89	161,617,656.00
70611	HOUSING DEVELOPMENT	174,581,635.00	174,581,635.00	90,123,438.89	161,617,656.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	317,801,642.00	317,801,642.00	2,344,150.00	317,801,642.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	317,801,642.00	317,801,642.00	2,344,150.00	317,801,642.00
026000100100 MINISTRY OF LANDS, SURVEY AND TOWN PLANNING					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	327,671,222.00	327,671,222.00	217,845,325.76	444,361,721.00
7061	HOUSING DEVELOPMENT	327,671,222.00	327,671,222.00	217,845,325.76	444,361,721.00
70611	HOUSING DEVELOPMENT	327,671,222.00	327,671,222.00	217,845,325.76	444,361,721.00
031801100100 PLATEAU STATE JUDICIAL SERVICE COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	490,314,396.19	490,314,396.19	176,528,840.66	607,478,174.00
7033	LAW COURTS	490,314,396.19	490,314,396.19	176,528,840.66	607,478,174.00
70331	LAW COURTS	490,314,396.19	490,314,396.19	176,528,840.66	607,478,174.00
031805100100 PLATEAU STATE HIGH COURT OF JUSTICE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	3,325,519,300.00	3,325,519,300.00	717,019,597.44	2,820,173,685.00
7033	LAW COURTS	3,325,519,300.00	3,325,519,300.00	717,019,597.44	2,820,173,685.00
70331	LAW COURTS	3,325,519,300.00	3,325,519,300.00	717,019,597.44	2,820,173,685.00
031805200100 PLATEAU STATE CUSTOMARY COURT OF APPEAL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	906,560,764.30	906,560,764.30	142,156,316.73	1,577,434,305.00
7033	LAW COURTS	906,560,764.30	906,560,764.30	142,156,316.73	1,577,434,305.00
70331	LAW COURTS	906,560,764.30	906,560,764.30	142,156,316.73	1,577,434,305.00

031805300100 PLATEAU STATE SHARIA COURT OF APPEAL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	464,721,200.00	464,721,200.00	63,785,822.94	886,373,611.00
7033	LAW COURTS	464,721,200.00	464,721,200.00	63,785,822.94	886,373,611.00
70331	LAW COURTS	464,721,200.00	464,721,200.00	63,785,822.94	886,373,611.00
031805400100 MULTI-DOOR COURT HOUSE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	138,902,030.88	138,902,030.88	0.00	114,926,119.00
7033	LAW COURTS	138,902,030.88	138,902,030.88	0.00	114,926,119.00
70331	LAW COURTS	138,902,030.88	138,902,030.88	0.00	114,926,119.00
032600100100 MINISTRY OF JUSTICE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	204,746,911.90	204,746,911.90	71,694,568.59	219,746,911.00
7033	LAW COURTS	204,746,911.90	204,746,911.90	71,694,568.59	219,746,911.00
70331	LAW COURTS	204,746,911.90	204,746,911.90	71,694,568.59	219,746,911.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	4,065,900.00
7063	WATER SUPPLY	0.00	0.00	0.00	4,065,900.00
70631	WATER SUPPLY	0.00	0.00	0.00	4,065,900.00
032600300100 PLATEAU STATE DISABILITY RIGHTS COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	116,072,348.00	116,072,348.00	7,189,591.31	116,072,438.00
7101	SICKNESS AND DISABILITY	99,540,000.00	99,540,000.00	0.00	99,540,000.00
71012	DISABILITY	99,540,000.00	99,540,000.00	0.00	99,540,000.00
7109	SOCIAL PROTECTION N.E.C.	16,532,348.00	16,532,348.00	7,189,591.31	16,532,438.00
71091	SOCIAL PROTECTION N.E.C.	16,532,348.00	16,532,348.00	7,189,591.31	16,532,438.00
051300100100 MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	89,744,714.00	89,744,714.00	25,732,366.05	102,216,600.00
7081	RECREATIONAL AND SPORTING SERVICES	89,744,714.00	89,744,714.00	25,732,366.05	102,216,600.00
70811	RECREATIONAL AND SPORTING SERVICES	89,744,714.00	89,744,714.00	25,732,366.05	102,216,600.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	30,000,000.00
7101	SICKNESS AND DISABILITY	0.00	0.00	0.00	30,000,000.00
71012	DISABILITY	0.00	0.00	0.00	30,000,000.00
051300200100 PLATEAU STATE SPORT COUNCIL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	389,198,758.25	389,198,758.25	163,130,488.32	389,198,758.00
7081	RECREATIONAL AND SPORTING SERVICES	389,198,758.25	389,198,758.25	163,130,488.32	389,198,758.00
70811	RECREATIONAL AND SPORTING SERVICES	389,198,758.25	389,198,758.25	163,130,488.32	389,198,758.00

051300300100 PLATEAU UNITED FOOTBALL CLUB					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	583,800,000.00	583,800,000.00	744,796,227.50	583,800,000.00
7081	RECREATIONAL AND SPORTING SERVICES	583,800,000.00	583,800,000.00	744,796,227.50	583,800,000.00
70811	RECREATIONAL AND SPORTING SERVICES	583,800,000.00	583,800,000.00	744,796,227.50	583,800,000.00
051300400100 MIGHTY JET FOOTBALL CLUB					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	20,000,000.00	20,000,000.00	0.00	20,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	20,000,000.00	20,000,000.00	0.00	20,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	20,000,000.00	20,000,000.00	0.00	20,000,000.00
708	RECREATION, CULTURE AND RELIGION	172,812,000.00	172,812,000.00	101,077,845.00	172,812,000.00
7081	RECREATIONAL AND SPORTING SERVICES	172,812,000.00	172,812,000.00	101,077,845.00	172,812,000.00
70811	RECREATIONAL AND SPORTING SERVICES	172,812,000.00	172,812,000.00	101,077,845.00	172,812,000.00
051300500100 MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	76,120,000.00	76,120,000.00	0.00	76,120,000.00
7085	R & D RECREATION, CULTURE AND RELIGION	76,120,000.00	76,120,000.00	0.00	76,120,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	76,120,000.00	76,120,000.00	0.00	76,120,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	245,403,628.00	245,403,628.00	75,759,147.76	280,715,009.00
7104	FAMILY AND CHILDREN	145,403,628.00	145,403,628.00	75,759,147.76	180,715,009.00
71041	FAMILY AND CHILDREN	145,403,628.00	145,403,628.00	75,759,147.76	180,715,009.00
7109	SOCIAL PROTECTION N.E.C.	100,000,000.00	100,000,000.00	0.00	100,000,000.00
71091	SOCIAL PROTECTION N.E.C.	100,000,000.00	100,000,000.00	0.00	100,000,000.00
051700100100 MINISTRY OF EDUCATION (SECONDARY EDUCATION)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	6,539,955,300.23	6,539,955,300.23	2,972,517,185.08	6,317,680,662.00
7092	SECONDARY EDUCATION	6,539,955,300.23	6,539,955,300.23	2,972,517,185.08	6,317,680,662.00
70922	UPPER-SECONDARY EDUCATION	6,539,955,300.23	6,539,955,300.23	2,972,517,185.08	6,317,680,662.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	727,000,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	727,000,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	727,000,000.00
051700300100 PLATEAU STATE UNIVERSAL BASIC EDUCATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	822,133,542.50	822,133,542.50	642,576,487.12	4,526,754,324.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	822,133,542.50	822,133,542.50	642,576,487.12	4,526,754,324.00
70912	PRIMARY EDUCATION	822,133,542.50	822,133,542.50	642,576,487.12	4,526,754,324.00
051700800100 PLATEAU STATE LIBRARY BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	93,617,530.73	93,617,530.73	18,327,486.94	96,072,844.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	51,940,000.00	51,940,000.00	0.00	51,940,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	51,940,000.00	51,940,000.00	0.00	51,940,000.00
7097	R & D EDUCATION	41,677,530.73	41,677,530.73	18,327,486.94	44,132,844.00
70971	R & D EDUCATION	41,677,530.73	41,677,530.73	18,327,486.94	44,132,844.00

051705400100 PLATEAU STATE TEACHERS SERVICE COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	56,339,809.00	56,339,809.00	1,518,498.35	62,752,980.00
7092	SECONDARY EDUCATION	56,339,809.00	56,339,809.00	1,518,498.35	62,752,980.00
70922	UPPER-SECONDARY EDUCATION	56,339,809.00	56,339,809.00	1,518,498.35	62,752,980.00
051706700100 PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	36,291,474.00	36,291,474.00	5,774,585.50	425,166,512.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	36,291,474.00	36,291,474.00	5,774,585.50	425,166,512.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	36,291,474.00	36,291,474.00	5,774,585.50	425,166,512.00
056400100100 MINISTRY OF HIGHER EDUCATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	46,269,600.00	46,269,600.00	537,500.00	70,189,523.00
7094	TERTIARY EDUCATION	46,269,600.00	46,269,600.00	537,500.00	70,189,523.00
70941	FIRST STAGE OF TERTIARY EDUCATION	32,562,400.00	32,562,400.00	0.00	44,080,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	13,707,200.00	13,707,200.00	537,500.00	26,109,523.00
056400400100 PLATEAU STATE POLYTECHNIC, BARKIN LADI					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	3,244,836,478.54	3,244,836,478.54	1,112,139,978.86	3,905,101,670.00
7094	TERTIARY EDUCATION	3,244,836,478.54	3,244,836,478.54	1,112,139,978.86	3,905,101,670.00
70941	FIRST STAGE OF TERTIARY EDUCATION	131,016,208.00	131,016,208.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	3,113,820,270.54	3,113,820,270.54	1,112,139,978.86	3,905,101,670.00
056400500100 COLLEGE OF EDUCATION, GINDIRI					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	1,843,479,652.00	1,843,479,652.00	810,086,492.27	2,607,509,984.00
7094	TERTIARY EDUCATION	1,843,479,652.00	1,843,479,652.00	810,086,492.27	2,607,509,984.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,843,479,652.00	1,843,479,652.00	810,086,492.27	2,607,509,984.00
056400600100 PLATEAU STATE UNIVERSITY, BOKKOS					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	4,126,302,400.00	4,126,302,400.00	1,119,066,025.09	4,934,536,752.00
7094	TERTIARY EDUCATION	4,126,302,400.00	4,126,302,400.00	1,119,066,025.09	4,934,536,752.00
70942	SECOND STAGE OF TERTIARY EDUCATION	4,126,302,400.00	4,126,302,400.00	1,119,066,025.09	4,934,536,752.00
056400700100 COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	189,752,594.00	189,752,594.00	433,083,521.60	778,307,371.00
7094	TERTIARY EDUCATION	189,752,594.00	189,752,594.00	433,083,521.60	778,307,371.00
70941	FIRST STAGE OF TERTIARY EDUCATION	189,752,594.00	189,752,594.00	433,083,521.60	778,307,371.00
056400800100 PLATEAU STATE SCHOLARSHIP BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	278,737,000.00	278,737,000.00	39,733,776.00	341,237,000.00
7094	TERTIARY EDUCATION	190,539,000.00	190,539,000.00	39,733,776.00	191,039,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	190,539,000.00	190,539,000.00	39,733,776.00	191,039,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	55,000,000.00	55,000,000.00	0.00	55,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	55,000,000.00	55,000,000.00	0.00	55,000,000.00
7098	EDUCATION N.E.C.	33,198,000.00	33,198,000.00	0.00	95,198,000.00
70981	EDUCATION N.E.C	33,198,000.00	33,198,000.00	0.00	95,198,000.00

052100100100 MINISTRY OF HEALTH					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	1,446,783,299.00	1,446,783,299.00	181,345,334.30	1,637,190,216.00
7074	PUBLIC HEALTH SERVICES	1,067,876,000.00	1,067,876,000.00	0.00	1,133,300,000.00
70741	PUBLIC HEALTH SERVICES	1,067,876,000.00	1,067,876,000.00	0.00	1,133,300,000.00
7076	HEALTH N.E.C.	378,907,299.00	378,907,299.00	181,345,334.30	503,890,216.00
70761	HEALTH N.E.C.	378,907,299.00	378,907,299.00	181,345,334.30	503,890,216.00
052100300100 PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	888,588,217.67	888,588,217.67	34,822,517.28	727,588,218.00
7073	HOSPITAL SERVICES	450,200,000.00	450,200,000.00	0.00	250,200,000.00
70731	GENERAL HOSPITAL SERVICES	450,200,000.00	450,200,000.00	0.00	250,200,000.00
7074	PUBLIC HEALTH SERVICES	438,388,217.67	438,388,217.67	34,822,517.28	477,388,218.00
70741	PUBLIC HEALTH SERVICES	438,388,217.67	438,388,217.67	34,822,517.28	477,388,218.00
052100400100 PLATEAU STATE SPECIALIST HOSPITAL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	2,089,983,215.00	2,089,983,215.00	850,304,944.94	1,322,366,200.00
7073	HOSPITAL SERVICES	1,322,117,090.00	1,322,117,090.00	850,304,944.94	554,500,000.00
70732	SPECIALIZED HOSPITAL SERVICES	1,322,117,090.00	1,322,117,090.00	850,304,944.94	554,500,000.00
7074	PUBLIC HEALTH SERVICES	767,866,125.00	767,866,125.00	0.00	767,866,200.00
70741	PUBLIC HEALTH SERVICES	767,866,125.00	767,866,125.00	0.00	767,866,200.00
052100500100 PLATEAU STATE HOSPITALS MANAGEMENT BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	2,817,560,243.00	2,817,560,243.00	1,323,074,197.07	3,009,169,528.00
7073	HOSPITAL SERVICES	2,476,850,243.00	2,476,850,243.00	1,323,074,197.07	2,668,459,528.00
70731	GENERAL HOSPITAL SERVICES	2,476,850,243.00	2,476,850,243.00	1,323,074,197.07	2,668,459,528.00
7074	PUBLIC HEALTH SERVICES	340,710,000.00	340,710,000.00	0.00	340,710,000.00
70741	PUBLIC HEALTH SERVICES	340,710,000.00	340,710,000.00	0.00	340,710,000.00
052100600100 COLLEGE OF NURSING AND MIDWIFERY, VOM					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	30,000,000.00	30,000,000.00	27,000,000.00	30,000,000.00
7074	PUBLIC HEALTH SERVICES	30,000,000.00	30,000,000.00	27,000,000.00	30,000,000.00
70741	PUBLIC HEALTH SERVICES	30,000,000.00	30,000,000.00	27,000,000.00	30,000,000.00
709	EDUCATION	369,516,066.00	369,516,066.00	227,672,991.59	403,916,066.00
7094	TERTIARY EDUCATION	369,516,066.00	369,516,066.00	227,672,991.59	403,916,066.00
70941	FIRST STAGE OF TERTIARY EDUCATION	369,516,066.00	369,516,066.00	227,672,991.59	403,916,066.00
052100900100 COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	30,000,000.00	30,000,000.00	0.00	30,000,000.00
7074	PUBLIC HEALTH SERVICES	30,000,000.00	30,000,000.00	0.00	30,000,000.00
70741	PUBLIC HEALTH SERVICES	30,000,000.00	30,000,000.00	0.00	30,000,000.00
709	EDUCATION	142,272,000.00	142,272,000.00	313,101,532.59	868,637,807.00
7094	TERTIARY EDUCATION	142,272,000.00	142,272,000.00	313,101,532.59	868,637,807.00
70941	FIRST STAGE OF TERTIARY EDUCATION	142,272,000.00	142,272,000.00	313,101,532.59	868,637,807.00
052100700100 COLLEGE OF HEALTH TECHNOLOGY, ZAWAN					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	46,970,000.00	46,970,000.00	46,970,000.00	46,970,000.00
7074	PUBLIC HEALTH SERVICES	46,970,000.00	46,970,000.00	46,970,000.00	46,970,000.00
70741	PUBLIC HEALTH SERVICES	46,970,000.00	46,970,000.00	46,970,000.00	46,970,000.00
709	EDUCATION	620,325,908.00	620,325,908.00	443,236,637.23	801,222,398.00
7094	TERTIARY EDUCATION	620,325,908.00	620,325,908.00	443,236,637.23	801,222,398.00
70941	FIRST STAGE OF TERTIARY EDUCATION	620,325,908.00	620,325,908.00	443,236,637.23	801,222,398.00

052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	1,718,865,081.00	1,718,865,081.00	649,936,156.95	1,991,172,597.00
7074	PUBLIC HEALTH SERVICES	1,718,865,081.00	1,718,865,081.00	649,936,156.95	1,991,172,597.00
70741	PUBLIC HEALTH SERVICES	1,718,865,081.00	1,718,865,081.00	649,936,156.95	1,991,172,597.00
053500100100	MINISTRY OF ENVIRONMENT				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	1,462,746,753.00	1,462,746,753.00	291,130,439.83	1,510,728,344.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,462,746,753.00	1,462,746,753.00	291,130,439.83	1,510,728,344.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,462,746,753.00	1,462,746,753.00	291,130,439.83	1,510,728,344.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	31,290,000.00	31,290,000.00	3,000,000.00	1,053,707,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	31,290,000.00	31,290,000.00	3,000,000.00	1,053,707,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	31,290,000.00	31,290,000.00	3,000,000.00	1,053,707,000.00
053505600100	PLATEAU STATE NEWMAP DEVELOPMENT AGENCY				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	15,812,000.00	15,812,000.00	2,000,000.00	50,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	15,812,000.00	15,812,000.00	2,000,000.00	50,000,000.00
70422	FORESTRY	15,812,000.00	15,812,000.00	2,000,000.00	50,000,000.00
705	ENVIRONMENTAL PROTECTION	0.00	0.00	0.00	20,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00	20,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00	20,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	265,000,000.00	265,000,000.00	2,187,000.00	315,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	265,000,000.00	265,000,000.00	2,187,000.00	315,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	265,000,000.00	265,000,000.00	2,187,000.00	315,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	1,149,903,647.00	1,149,903,647.00	464,506,468.52	1,155,983,295.00
7062	COMMUNITY DEVELOPMENT	1,149,903,647.00	1,149,903,647.00	464,506,468.52	1,155,983,295.00
70621	COMMUNITY DEVELOPMENT	1,149,903,647.00	1,149,903,647.00	464,506,468.52	1,155,983,295.00

011103100100 PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	6,527,452,836.00	6,527,452,836.00	118,920,000.00	6,529,452,836.00
12	INDEPENDENT REVENUE	20,000,000.00	20,000,000.00	0.00	23,000,000.00
1202	NON-TAX REVENUE	20,000,000.00	20,000,000.00	0.00	23,000,000.00
120204	FEES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020427	Abattoir Management Fee	2,000,000.00	2,000,000.00	0.00	2,000,000.00
120205	FINES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020501	Court Fines	1,000,000.00	1,000,000.00	0.00	1,000,000.00
120207	EARNINGS -GENERAL	15,000,000.00	15,000,000.00	0.00	15,000,000.00
12020758	Administrative Charges Fee	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020786	Proceeds from Training of Beneficiaries	10,000,000.00	10,000,000.00	0.00	10,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020910	Change of purpose clause	1,000,000.00	1,000,000.00	0.00	1,000,000.00
120211	INVESTMENT INCOME	1,000,000.00	1,000,000.00	0.00	4,000,000.00
12021105	Dividend Income from Quoted Stocks	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12021115	Loan Recovery Proceeds	0.00	0.00	0.00	3,000,000.00
13	AID AND GRANTS	6,507,452,836.00	6,507,452,836.00	118,920,000.00	6,506,452,836.00
1302	GRANTS	6,507,452,836.00	6,507,452,836.00	118,920,000.00	6,506,452,836.00
130201	DOMESTIC GRANTS	6,506,452,836.00	6,506,452,836.00	0.00	4,880,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	6,506,452,836.00	6,506,452,836.00	0.00	4,880,000,000.00
130202	FOREIGN GRANTS	1,000,000.00	1,000,000.00	118,920,000.00	1,626,452,836.00
13020201	CURRENT FOREIGN GRANTS	1,000,000.00	1,000,000.00	118,920,000.00	1,000,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	1,625,452,836.00

011103300100 PLATEAU STATE AIDS CONTROL AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	575,000.00	575,000.00	0.00	575,000.00
12	INDEPENDENT REVENUE	575,000.00	575,000.00	0.00	575,000.00
1201	TAX REVENUE	150,000.00	150,000.00	0.00	150,000.00
120103	OTHER TAXES	150,000.00	150,000.00	0.00	150,000.00
12010304	Withholding Tax on Contracts	150,000.00	150,000.00	0.00	150,000.00
1202	NON-TAX REVENUE	425,000.00	425,000.00	0.00	425,000.00
120204	FEES - GENERAL	425,000.00	425,000.00	0.00	425,000.00
12020410	Development Levy	100,000.00	100,000.00	0.00	100,000.00
12020423	Collection of Tender Fees	50,000.00	50,000.00	0.00	50,000.00
12020441	Registration of contractors	250,000.00	250,000.00	0.00	250,000.00
12020490	Recommendation/Attention for accessing grants	25,000.00	25,000.00	0.00	25,000.00

011103500100	PLATEAU STATE PENSION BOARD				
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	<i>INDEPENDENT REVENUE</i>	2,000,000.00	2,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	2,000,000.00	2,000,000.00	0.00	0.00
120211	INVESTMENT INCOME	2,000,000.00	2,000,000.00	0.00	0.00
12021101	Operating Surplus	2,000,000.00	2,000,000.00	0.00	0.00

011108600100 PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,114,500,000.00</u>	<u>2,114,500,000.00</u>	<u>25,964,106.81</u>	<u>2,114,500,000.00</u>
13	AID AND GRANTS	2,114,500,000.00	2,114,500,000.00	25,964,106.81	2,114,500,000.00
1302	GRANTS	2,114,500,000.00	2,114,500,000.00	25,964,106.81	2,114,500,000.00
130201	DOMESTIC GRANTS	430,000,000.00	430,000,000.00	0.00	430,000,000.00
13020102	CAPITAL GRANTS FROM FGN	50,000,000.00	50,000,000.00	0.00	50,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	380,000,000.00	380,000,000.00	0.00	380,000,000.00
130202	FOREIGN GRANTS	1,684,500,000.00	1,684,500,000.00	25,964,106.81	1,684,500,000.00
13020202	CAPITAL FOREIGN GRANTS	1,684,500,000.00	1,684,500,000.00	25,964,106.81	1,684,500,000.00

016100100100 OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>20,740,000.00</u>	<u>20,740,000.00</u>	<u>21,170,600.00</u>	<u>20,640,000.00</u>
12	INDEPENDENT REVENUE	20,740,000.00	20,740,000.00	21,170,600.00	20,640,000.00
1202	NON-TAX REVENUE	20,740,000.00	20,740,000.00	21,170,600.00	20,640,000.00
120204	FEES - GENERAL	10,000.00	10,000.00	0.00	40,000.00
12020423	Collection of Tender Fees	10,000.00	10,000.00	0.00	40,000.00
120206	SALES - GENERAL	620,000.00	620,000.00	198,000.00	500,000.00
12020632	Sales of Identity Cards	20,000.00	20,000.00	0.00	100,000.00
12020634	Sales of Annual Report/Books (Receipt)	200,000.00	200,000.00	0.00	200,000.00
12020644	SALES OF GAZZETTES	200,000.00	200,000.00	198,000.00	200,000.00
12020645	Sales of Owner OFFICIAL VEHICLES/MONETIZATION	200,000.00	200,000.00	0.00	0.00
120207	EARNINGS -GENERAL	20,110,000.00	20,110,000.00	20,972,600.00	20,100,000.00
12020739	Issuance of Indigene Letters	110,000.00	110,000.00	52,600.00	100,000.00
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	20,000,000.00	20,000,000.00	20,920,000.00	20,000,000.00

016103700100 PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,550,000.00</u>	<u>3,550,000.00</u>	<u>0.00</u>	<u>3,550,000.00</u>
12	INDEPENDENT REVENUE	3,550,000.00	3,550,000.00	0.00	3,550,000.00
1202	NON-TAX REVENUE	3,550,000.00	3,550,000.00	0.00	3,550,000.00
120204	FEES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
12020423	Collection of Tender Fees	50,000.00	50,000.00	0.00	50,000.00
120206	SALES - GENERAL	3,500,000.00	3,500,000.00	0.00	3,500,000.00
12020603	Sales of forms	3,500,000.00	3,500,000.00	0.00	3,500,000.00

016103800100 PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,000,000.00</u>	<u>4,000,000.00</u>	<u>0.00</u>	<u>4,000,000.00</u>
12	INDEPENDENT REVENUE	4,000,000.00	4,000,000.00	0.00	4,000,000.00
1202	NON-TAX REVENUE	4,000,000.00	4,000,000.00	0.00	4,000,000.00
120206	SALES - GENERAL	4,000,000.00	4,000,000.00	0.00	4,000,000.00
12020603	Sales of forms	4,000,000.00	4,000,000.00	0.00	4,000,000.00

016103900100 PLATEAU STATE FIRE SERVICE DIRECTORATE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>2,800,000.00</u>	<u>2,800,000.00</u>	<u>3,069,000.00</u>	<u>3,400,000.00</u>
12	INDEPENDENT REVENUE	2,800,000.00	2,800,000.00	3,069,000.00	3,400,000.00
1202	NON-TAX REVENUE	2,800,000.00	2,800,000.00	3,069,000.00	3,400,000.00
120204	FEES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020432	Vetting Fees/National Safety Code Vetting	1,000,000.00	1,000,000.00	0.00	1,000,000.00
120207	EARNINGS -GENERAL	1,600,000.00	1,600,000.00	3,069,000.00	2,200,000.00
12020780	Proceeds from Fire Service Scales of Charges	1,600,000.00	1,600,000.00	3,069,000.00	2,200,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	200,000.00	200,000.00	0.00	200,000.00
12020803	Rent on Govt Building	200,000.00	200,000.00	0.00	200,000.00
011200300100 PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>550,000.00</u>	<u>550,000.00</u>	<u>26,000.00</u>	<u>550,000.00</u>
12	INDEPENDENT REVENUE	550,000.00	550,000.00	26,000.00	550,000.00
1202	NON-TAX REVENUE	550,000.00	550,000.00	26,000.00	550,000.00
120206	SALES - GENERAL	550,000.00	550,000.00	26,000.00	550,000.00
12020603	Sales of forms	550,000.00	550,000.00	26,000.00	550,000.00
012300100100 MINISTRY OF INFORMATION AND COMMUNICATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>1,062,000.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	2,000,000.00	1,062,000.00	2,000,000.00
1201	TAX REVENUE	1,300,000.00	1,300,000.00	980,000.00	1,300,000.00
120103	OTHER TAXES	1,300,000.00	1,300,000.00	980,000.00	1,300,000.00
12010313	Pool Betting Tax/Casinos/Gaming	1,300,000.00	1,300,000.00	980,000.00	1,300,000.00
1202	NON-TAX REVENUE	700,000.00	700,000.00	82,000.00	700,000.00
120201	LICENCES - GENERAL	150,000.00	150,000.00	82,000.00	150,000.00
12020127	Auctioneers Licenses	150,000.00	150,000.00	82,000.00	150,000.00
120204	FEES - GENERAL	150,000.00	150,000.00	0.00	150,000.00
12020423	Collection of Tender Fees	150,000.00	150,000.00	0.00	150,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020608	Sales of map	100,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	200,000.00	200,000.00	0.00	200,000.00
12020785	Lottery	200,000.00	200,000.00	0.00	200,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020801	Rent of Govt Quarters/Staff Quarters	100,000.00	100,000.00	0.00	100,000.00
012300300100 PLATEAU RADIO TELEVISION CORPORATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>75,000,000.00</u>	<u>75,000,000.00</u>	<u>31,229,822.47</u>	<u>75,000,000.00</u>
12	INDEPENDENT REVENUE	75,000,000.00	75,000,000.00	31,229,822.47	75,000,000.00
1202	NON-TAX REVENUE	75,000,000.00	75,000,000.00	31,229,822.47	75,000,000.00
120207	EARNINGS -GENERAL	75,000,000.00	75,000,000.00	31,229,822.47	75,000,000.00
12020708	Advertisement	35,000,000.00	35,000,000.00	26,965,735.75	35,000,000.00
12020749	Proceeds from Programmes Activities	20,000,000.00	20,000,000.00	1,792,336.72	20,000,000.00
12020751	Proceeds from Retainership Operations	10,000,000.00	10,000,000.00	633,625.00	10,000,000.00
12020753	Proceeds from Press Release Operations	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020755	Earnings from News Coverage Operations	5,000,000.00	5,000,000.00	1,838,125.00	5,000,000.00

012300400100 PLATEAU RADIO TELEVISION CORPORATION(RADIO)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>85,000,000.00</u>	<u>85,000,000.00</u>	<u>24,427,941.97</u>	<u>75,000,000.00</u>
12	INDEPENDENT REVENUE	85,000,000.00	85,000,000.00	24,427,941.97	75,000,000.00
1202	NON-TAX REVENUE	85,000,000.00	85,000,000.00	24,427,941.97	75,000,000.00
120207	EARNINGS -GENERAL	85,000,000.00	85,000,000.00	24,427,941.97	75,000,000.00
12020708	Advertisement	50,000,000.00	50,000,000.00	18,964,078.12	45,000,000.00
12020749	Proceeds from Programmes Activities	15,000,000.00	15,000,000.00	2,606,881.25	10,000,000.00
12020751	Proceeds from Retainership Operations	10,000,000.00	10,000,000.00	718,092.49	10,000,000.00
12020753	Proceeds from Press Release Operations	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020755	Earnings from News Coverage Operations	5,000,000.00	5,000,000.00	2,138,890.11	5,000,000.00
012301300100 PLATEAU STATE PRINTING PRESS					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>17,020,000.00</u>	<u>17,020,000.00</u>	<u>0.00</u>	<u>17,020,000.00</u>
12	INDEPENDENT REVENUE	17,020,000.00	17,020,000.00	0.00	17,020,000.00
1202	NON-TAX REVENUE	17,020,000.00	17,020,000.00	0.00	17,020,000.00
120204	FEES - GENERAL	20,000.00	20,000.00	0.00	20,000.00
12020423	Collection of Tender Fees	20,000.00	20,000.00	0.00	20,000.00
120206	SALES - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020630	Sales of Journals/Magazines/Manuals/News Papers	5,000,000.00	5,000,000.00	0.00	5,000,000.00
120207	EARNINGS -GENERAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00
12020749	Proceeds from Programmes Activities	10,000,000.00	10,000,000.00	0.00	10,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020911	Site analysis form	2,000,000.00	2,000,000.00	0.00	2,000,000.00
012305500100 PLATEAU STATE PUBLISHING CORPORATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>21,700,000.00</u>	<u>21,700,000.00</u>	<u>17,305,775.13</u>	<u>42,220,000.00</u>
12	INDEPENDENT REVENUE	21,700,000.00	21,700,000.00	17,305,775.13	42,220,000.00
1202	NON-TAX REVENUE	21,700,000.00	21,700,000.00	17,305,775.13	42,220,000.00
120206	SALES - GENERAL	3,900,000.00	3,900,000.00	1,994,710.00	2,000,000.00
12020604	Sales of Newspaper	900,000.00	900,000.00	1,690,710.00	1,000,000.00
12020642	Sales of Cactus Stationery	3,000,000.00	3,000,000.00	304,000.00	1,000,000.00
120207	EARNINGS -GENERAL	15,500,000.00	15,500,000.00	14,651,065.13	20,000,000.00
12020708	Advertisement	15,000,000.00	15,000,000.00	9,631,062.51	18,000,000.00
12020713	Commercial Printing Levy	500,000.00	500,000.00	5,020,002.62	2,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,300,000.00	2,300,000.00	660,000.00	20,220,000.00
12020802	Rent on Govt Offices	1,500,000.00	1,500,000.00	500,000.00	11,720,000.00
12020803	Rent on Govt Building	800,000.00	800,000.00	160,000.00	8,500,000.00

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	75,085,500.00	75,085,500.00	18,058,116.75	138,798,000.00
12	INDEPENDENT REVENUE	75,085,500.00	75,085,500.00	18,058,116.75	138,798,000.00
1202	NON-TAX REVENUE	75,085,500.00	75,085,500.00	18,058,116.75	138,798,000.00
120204	FEES - GENERAL	25,000.00	25,000.00	0.00	25,000.00
12020423	Collection of Tender Fees	25,000.00	25,000.00	0.00	25,000.00
120206	SALES - GENERAL	11,787,500.00	11,787,500.00	97,000.00	75,500,000.00
12020603	Sales of forms	287,500.00	287,500.00	97,000.00	500,000.00
12020643	Sales of Drivers/Conductors (Badges)	11,500,000.00	11,500,000.00	0.00	75,000,000.00
120207	EARNINGS -GENERAL	63,250,000.00	63,250,000.00	17,961,116.75	63,250,000.00
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	63,250,000.00	63,250,000.00	17,961,116.75	63,250,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	23,000.00	23,000.00	0.00	23,000.00
12020803	Rent on Govt Building	23,000.00	23,000.00	0.00	23,000.00
014000100100 PLATEAU STATE AUDIT DEPARTMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	2,888,000.00	2,888,000.00	65,000.00	2,888,000.00
12	INDEPENDENT REVENUE	2,888,000.00	2,888,000.00	65,000.00	2,888,000.00
1202	NON-TAX REVENUE	2,888,000.00	2,888,000.00	65,000.00	2,888,000.00
120204	FEES - GENERAL	2,888,000.00	2,888,000.00	65,000.00	2,888,000.00
12020423	Collection of Tender Fees	10,000.00	10,000.00	0.00	10,000.00
12020466	Audit Registration Fee/Renewal Fee	2,878,000.00	2,878,000.00	65,000.00	2,878,000.00
014000200100 PLATEAU STATE LOCAL GOVERNMENT AUDIT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	380,480,000.00	380,480,000.00	1,590,000.00	380,480,000.00
12	INDEPENDENT REVENUE	480,000.00	480,000.00	20,000.00	480,000.00
1202	NON-TAX REVENUE	480,000.00	480,000.00	20,000.00	480,000.00
120204	FEES - GENERAL	480,000.00	480,000.00	20,000.00	480,000.00
12020441	Registration of contractors	180,000.00	180,000.00	20,000.00	180,000.00
12020498	ICT Facility/CITIZENS IDENTITY REGISTRATION FEES	300,000.00	300,000.00	0.00	300,000.00
13	AID AND GRANTS	380,000,000.00	380,000,000.00	1,570,000.00	380,000,000.00
1302	GRANTS	380,000,000.00	380,000,000.00	1,570,000.00	380,000,000.00
130201	DOMESTIC GRANTS	380,000,000.00	380,000,000.00	1,570,000.00	380,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	380,000,000.00	380,000,000.00	1,570,000.00	380,000,000.00
014700100100 PLATEAU STATE CIVIL SERVICE COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	1,500,000.00	1,500,000.00	1,668,000.00	2,000,000.00
12	INDEPENDENT REVENUE	1,500,000.00	1,500,000.00	1,668,000.00	2,000,000.00
1202	NON-TAX REVENUE	1,500,000.00	1,500,000.00	1,668,000.00	2,000,000.00
120206	SALES - GENERAL	1,500,000.00	1,500,000.00	1,668,000.00	2,000,000.00
12020603	Sales of forms	1,000,000.00	1,000,000.00	1,668,000.00	1,500,000.00
12020604	Sales of Newspaper	500,000.00	500,000.00	0.00	500,000.00
014900100100 PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	800,000.00	800,000.00	100,000.00	800,000.00
12	INDEPENDENT REVENUE	800,000.00	800,000.00	100,000.00	800,000.00
1202	NON-TAX REVENUE	800,000.00	800,000.00	100,000.00	800,000.00
120204	FEES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
12020441	Registration of contractors	300,000.00	300,000.00	0.00	300,000.00
120206	SALES - GENERAL	500,000.00	500,000.00	100,000.00	500,000.00
12020603	Sales of forms	500,000.00	500,000.00	100,000.00	500,000.00

021500400100 PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	0.00	0.00	0.00	16,264,000.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	16,264,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	16,264,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	16,264,000.00
12020705	Tractor Hiring	0.00	0.00	0.00	16,000,000.00
12020777	Maize Shelling Machines	0.00	0.00	0.00	264,000.00
021502100100 COLLEGE OF AGRICULTURE, GARKAWA					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	72,612,000.00	72,612,000.00	6,058,310.00	73,352,000.00
12	INDEPENDENT REVENUE	72,612,000.00	72,612,000.00	6,058,310.00	73,352,000.00
1202	NON-TAX REVENUE	72,612,000.00	72,612,000.00	6,058,310.00	73,352,000.00
120204	FEES - GENERAL	63,141,000.00	63,141,000.00	3,655,775.00	63,381,000.00
12020401	Accommodation fee(all tertiary institutions)	380,000.00	380,000.00	12,000.00	380,000.00
12020402	Tuition fee(all tertiary institutions)	12,810,000.00	12,810,000.00	1,161,825.00	12,810,000.00
12020410	Development Levy	1,800,000.00	1,800,000.00	374,750.00	1,800,000.00
12020416	Business Premises Registration Fee	3,880,000.00	3,880,000.00	535,000.00	3,880,000.00
12020423	Collection of Tender Fees	180,000.00	180,000.00	3,000.00	180,000.00
12020436	Registration/Issuance of I.D. Card to Mine Workers, ICT FREELANCERS AND REMOTE DEVELOPERS	750,000.00	750,000.00	48,400.00	750,000.00
12020441	Registration of contractors	4,400,000.00	4,400,000.00	332,900.00	4,400,000.00
12020442	Horticulture-Membership of Agro-chemical dealers renewal	2,600,000.00	2,600,000.00	8,400.00	2,600,000.00
12020452	National Training Institute Fees	46,500.00	46,500.00	0.00	46,500.00
12020458	Medical/Yellow Card Fee	444,500.00	444,500.00	0.00	444,500.00
12020473	Acceptance/Consent Fee	830,000.00	830,000.00	0.00	830,000.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/Certificate	1,290,000.00	1,290,000.00	227,900.00	1,530,000.00
12020475	Maintenance/Sanitation Fee	27,630,000.00	27,630,000.00	296,750.00	27,630,000.00
12020476	Games/Sports Fee	1,715,000.00	1,715,000.00	188,350.00	1,715,000.00
12020477	Caution Deposit Fee	815,000.00	815,000.00	79,500.00	815,000.00
12020479	Social Services Fee/Parking Fees	2,750,000.00	2,750,000.00	318,500.00	2,750,000.00
12020487	Field Trips/Excursion Fee	820,000.00	820,000.00	68,500.00	820,000.00
120206	SALES - GENERAL	3,455,000.00	3,455,000.00	1,560,785.00	3,455,000.00
12020601	Sales of Fingelings and table size fish	570,000.00	570,000.00	983,000.00	570,000.00
12020602	video clubs & centers, sales of promotion	30,000.00	30,000.00	0.00	30,000.00
12020604	Sales of Newspaper	25,000.00	25,000.00	0.00	25,000.00
12020610	Clinical Treatment and Sales of Drugs	220,000.00	220,000.00	0.00	220,000.00
12020612	Admission Form	1,080,000.00	1,080,000.00	105,000.00	1,080,000.00
12020634	Sales of Annual Report/Books (Reciept)	200,000.00	200,000.00	42,925.00	200,000.00
12020636	Sales of Agricultural Farm Produce	1,310,000.00	1,310,000.00	429,860.00	1,310,000.00
12020645	Sales of Owner OFFICIAL VEHICLES/MONETIZATION	20,000.00	20,000.00	0.00	20,000.00
120207	EARNINGS -GENERAL	5,880,000.00	5,880,000.00	841,750.00	5,880,000.00
12020705	Tractor Hiring	490,000.00	490,000.00	299,500.00	490,000.00
12020718	Library Charges	1,940,000.00	1,940,000.00	246,550.00	1,940,000.00
12020721	Laboratory Facilities Services	3,150,000.00	3,150,000.00	295,700.00	3,150,000.00
12020756	Earnings from Clinic	220,000.00	220,000.00	0.00	220,000.00
12020778	Rabbitory Unit	80,000.00	80,000.00	0.00	80,000.00
120211	INVESTMENT INCOME	116,000.00	116,000.00	0.00	116,000.00
12021101	Operating Surplus	116,000.00	116,000.00	0.00	116,000.00
120212	INTEREST EARNED	20,000.00	20,000.00	0.00	520,000.00
12021204	Interest on Furniture Loan	20,000.00	20,000.00	0.00	20,000.00
12021224	Carry Over Fee	0.00	0.00	0.00	500,000.00

022000100100					
MINISTRY OF FINANCE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	75,033,000,000.00	75,033,000,000.00	52,515,876,983.27	91,588,387,553.00
11	GOVERNMENT SHARE OF FAAC	55,000,000,000.00	55,000,000,000.00	50,149,527,525.98	79,762,887,553.00
1101	GOVERNMENT SHARE OF FAAC	55,000,000,000.00	55,000,000,000.00	50,149,527,525.98	79,762,887,553.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	30,500,000,000.00	30,500,000,000.00	30,278,836,989.53	39,838,321,474.00
11010101	STATUTORY ALLOCATION	30,000,000,000.00	30,000,000,000.00	28,990,569,261.19	38,050,053,745.66
11010105	Derivation 13% Solid Minerals	500,000,000.00	500,000,000.00	1,288,267,728.34	1,788,267,728.34
110102	STATE GOVERNMENT SHARE OF VAT	20,000,000,000.00	20,000,000,000.00	18,476,729,179.30	32,924,566,079.00
11010201	SHARE OF VAT	20,000,000,000.00	20,000,000,000.00	18,476,729,179.30	32,924,566,079.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	4,500,000,000.00	4,500,000,000.00	1,393,961,357.15	7,000,000,000.00
11010301	EXCESS CRUDE	500,000,000.00	500,000,000.00	206,856,675.75	3,000,000,000.00
11010302	EXCHANGE RATE DIFFERENCE / GAINS	4,000,000,000.00	4,000,000,000.00	1,187,104,681.40	4,000,000,000.00
12	INDEPENDENT REVENUE	33,000,000.00	33,000,000.00	3,418,000.00	25,500,000.00
1202	NON-TAX REVENUE	33,000,000.00	33,000,000.00	3,418,000.00	25,500,000.00
120204	FEES - GENERAL	15,000,000.00	15,000,000.00	1,618,000.00	7,500,000.00
12020423	Collection of Tender Fees	10,000,000.00	10,000,000.00	1,350,000.00	5,000,000.00
12020441	Registration of contractors	5,000,000.00	5,000,000.00	268,000.00	2,500,000.00
120206	SALES - GENERAL	10,000,000.00	10,000,000.00	1,800,000.00	10,000,000.00
12020633	Sales of unserviceable Machines/Vehicles	10,000,000.00	10,000,000.00	1,800,000.00	10,000,000.00
120211	INVESTMENT INCOME	8,000,000.00	8,000,000.00	0.00	8,000,000.00
12021101	Operating Surplus	8,000,000.00	8,000,000.00	0.00	8,000,000.00
13	AID AND GRANTS	0.00	0.00	2,204,800,000.00	0.00
1302	GRANTS	0.00	0.00	2,204,800,000.00	0.00
130202	FOREIGN GRANTS	0.00	0.00	2,204,800,000.00	0.00
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	2,204,800,000.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	20,000,000,000.00	20,000,000,000.00	158,131,457.29	11,800,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	20,000,000,000.00	20,000,000,000.00	158,131,457.29	11,800,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	20,000,000,000.00	20,000,000,000.00	158,131,457.29	11,800,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	20,000,000,000.00	20,000,000,000.00	0.00	10,000,000,000.00
14030104	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	0.00	0.00	158,131,457.29	1,800,000,000.00

022000600100 PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	5,200,000.00	5,200,000.00	6,137,500.00	5,700,000.00
12	INDEPENDENT REVENUE	5,200,000.00	5,200,000.00	6,137,500.00	5,700,000.00
1202	NON-TAX REVENUE	5,200,000.00	5,200,000.00	6,137,500.00	5,700,000.00
120204	FEES - GENERAL	5,100,000.00	5,100,000.00	6,137,500.00	5,600,000.00
12020423	Collection of Tender Fees	600,000.00	600,000.00	665,000.00	600,000.00
12020441	Registration of contractors	4,500,000.00	4,500,000.00	5,472,500.00	5,000,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020634	Sales of Annual Report/Books (Receipt)	100,000.00	100,000.00	0.00	100,000.00

022000700100 OFFICE OF THE ACCOUNTANT-GENERAL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	50,000.00	50,000.00	0.00	50,000.00
12	INDEPENDENT REVENUE	50,000.00	50,000.00	0.00	50,000.00
1202	NON-TAX REVENUE	50,000.00	50,000.00	0.00	50,000.00
120204	FEES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
12020423	Collection of Tender Fees	50,000.00	50,000.00	0.00	50,000.00

022000800100 PLATEAU STATE INTERNAL REVENUE SERVICES					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	18,464,885,722.12	18,464,885,722.12	7,353,763,559.59	20,000,000,000.00
12	INDEPENDENT REVENUE	18,464,885,722.12	18,464,885,722.12	7,353,763,559.59	20,000,000,000.00
1201	TAX REVENUE	15,880,600,472.12	15,880,600,472.12	6,494,660,563.90	17,288,146,754.00
120101	PERSONAL TAXES	14,161,100,472.12	14,161,100,472.12	5,884,247,420.63	14,930,806,774.00
12010101	Pay-as-You-Earn (PUBLIC)	6,820,000,000.00	6,820,000,000.00	4,264,978,443.53	7,820,000,000.00
12010102	Pay-as-You-Earn (PRIVATE)	6,541,100,472.12	6,541,100,472.12	1,619,268,977.10	6,183,238,778.00
12010103	Direct Assessment Tax	800,000,000.00	800,000,000.00	0.00	927,567,996.00
120103	OTHER TAXES	1,719,500,000.00	1,719,500,000.00	610,413,143.27	2,357,339,980.00
12010301	CAPITAL GAINS TAX	9,500,000.00	9,500,000.00	5,784,900.00	9,500,000.00
12010302	Stamp duty	50,000,000.00	50,000,000.00	11,940,793.55	177,567,996.00
12010303	Withholding Tax on Bank Interest/Deposit	420,000,000.00	420,000,000.00	110,886,654.43	547,567,996.00
12010304	Withholding Tax on Contracts	600,000,000.00	600,000,000.00	244,265,373.75	727,567,996.00
12010305	Withholding Tax on Dividends	340,000,000.00	340,000,000.00	149,003,942.24	467,567,996.00
12010308	Withholding Tax on Rents	300,000,000.00	300,000,000.00	88,531,479.30	427,567,996.00
1202	NON-TAX REVENUE	2,584,285,250.00	2,584,285,250.00	859,102,995.69	2,711,853,246.00
120201	LICENCES - GENERAL	232,586,500.00	232,586,500.00	263,029,190.00	232,586,500.00
12020128	Motor Vehicle Licenses(MVL)	150,586,500.00	150,586,500.00	146,260,425.00	150,586,500.00
12020129	Motor Drivers Licenses(MDL)	82,000,000.00	82,000,000.00	116,768,765.00	82,000,000.00
120204	FEES - GENERAL	1,280,000,000.00	1,280,000,000.00	430,473,113.82	1,407,567,996.00
12020410	Development Levy	850,000,000.00	850,000,000.00	123,670,548.91	977,567,996.00
12020421	Registration of Motor Vehicle	230,000,000.00	230,000,000.00	99,307,016.00	230,000,000.00
12020461	National Plate Number Registration Fee	200,000,000.00	200,000,000.00	207,495,548.91	200,000,000.00
120205	FINES - GENERAL	999,698,750.00	999,698,750.00	143,470,491.87	999,698,750.00
12020517	Penalty and Interest	999,698,750.00	999,698,750.00	143,470,491.87	999,698,750.00
120206	SALES - GENERAL	72,000,000.00	72,000,000.00	22,130,200.00	72,000,000.00
12020607	Sales of Sticker	53,000,000.00	53,000,000.00	18,545,200.00	53,000,000.00
12020643	Sales of Drivers/Conductors (Badges)	19,000,000.00	19,000,000.00	3,585,000.00	19,000,000.00

022200100100 MINISTRY OF COMMERCE AND INDUSTRIES					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	41,100,000.00	41,100,000.00	0.00	56,100,000.00
12	INDEPENDENT REVENUE	41,100,000.00	41,100,000.00	0.00	56,100,000.00
1202	NON-TAX REVENUE	41,100,000.00	41,100,000.00	0.00	56,100,000.00
120204	FEES - GENERAL	11,000,000.00	11,000,000.00	0.00	18,100,000.00
12020423	Collection of Tender Fees	500,000.00	500,000.00	0.00	500,000.00
12020489	Hauledge/Weighbridge/Towing/Tyre Locks/Garage Fees	10,500,000.00	10,500,000.00	0.00	17,600,000.00
120206	SALES - GENERAL	30,000,000.00	30,000,000.00	0.00	37,850,000.00
12020630	Sales of Journals/Magazines/Manuals/News Papers	10,250,000.00	10,250,000.00	0.00	2,500,000.00
12020651	Sales of Indigenieuos Measures	19,750,000.00	19,750,000.00	0.00	35,350,000.00
120207	EARNINGS -GENERAL	100,000.00	100,000.00	0.00	150,000.00
12020744	Earnings from Business Centre/Shopping Complex	100,000.00	100,000.00	0.00	150,000.00
022200200100 JOS MAIN MARKET AUTHORITY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	2,565,000.00	2,565,000.00	1,637,000.00	2,565,000.00
12	INDEPENDENT REVENUE	2,565,000.00	2,565,000.00	1,637,000.00	2,565,000.00
1202	NON-TAX REVENUE	2,565,000.00	2,565,000.00	1,637,000.00	2,565,000.00
120204	FEES - GENERAL	15,000.00	15,000.00	0.00	15,000.00
12020442	Horticulture-Membership of Agro-chemical dealers renewal	15,000.00	15,000.00	0.00	15,000.00
120207	EARNINGS -GENERAL	50,000.00	50,000.00	20,000.00	50,000.00
12020752	Utility Charges Earnings	50,000.00	50,000.00	20,000.00	50,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,500,000.00	2,500,000.00	1,617,000.00	2,500,000.00
12020801	Rent of Govt Quarters/Staff Quarters	300,000.00	300,000.00	0.00	300,000.00
12020803	Rent on Govt Building	2,200,000.00	2,200,000.00	1,617,000.00	2,200,000.00
022200300100 KABONG MARKET AUTHORITY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	35,050,000.00	35,050,000.00	1,167,200.00	35,050,000.00
12	INDEPENDENT REVENUE	35,050,000.00	35,050,000.00	1,167,200.00	35,050,000.00
1202	NON-TAX REVENUE	35,050,000.00	35,050,000.00	1,167,200.00	35,050,000.00
120204	FEES - GENERAL	2,250,000.00	2,250,000.00	57,200.00	2,250,000.00
12020424	GateTaking Fee	500,000.00	500,000.00	40,000.00	500,000.00
12020441	Registration of contractors	500,000.00	500,000.00	4,000.00	500,000.00
12020442	Horticulture-Membership of Agro-chemical dealers renewal	50,000.00	50,000.00	10,000.00	50,000.00
12020475	Maintenance/Sanitation Fee	100,000.00	100,000.00	0.00	100,000.00
12020481	Tenancy agreement	1,000,000.00	1,000,000.00	2,200.00	1,000,000.00
12020484	Wheel Barrows	100,000.00	100,000.00	1,000.00	100,000.00
120205	FINES - GENERAL	50,000.00	50,000.00	15,000.00	50,000.00
12020517	Penalty and Interest	50,000.00	50,000.00	15,000.00	50,000.00
120207	EARNINGS -GENERAL	1,800,000.00	1,800,000.00	150,000.00	1,800,000.00
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	0.00	300,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	30,950,000.00	30,950,000.00	945,000.00	30,950,000.00
12020801	Rent of Govt Quarters/Staff Quarters	500,000.00	500,000.00	85,000.00	500,000.00
12020803	Rent on Govt Building	30,450,000.00	30,450,000.00	860,000.00	30,450,000.00

022200400100 PLATEAU STATE ONE STOP INVESTMENT CENTRE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	0.00	0.00	0.00	11,850,000.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	11,850,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	11,850,000.00
120212	INTEREST EARNED	0.00	0.00	0.00	11,850,000.00
12021225	Business Development Services (Start-ups & Others)	0.00	0.00	0.00	1,200,000.00
12021226	Business Plan (Start-ups & Others)	0.00	0.00	0.00	450,000.00
12021227	Business Environmental and Social Management System	0.00	0.00	0.00	2,000,000.00
12021228	Secretarial Services	0.00	0.00	0.00	200,000.00
12021229	Business Monitoring and Evaluation Plan for Businesses	0.00	0.00	0.00	1,000,000.00
12021230	Basic Business Reviews to comprehensive programmes	0.00	0.00	0.00	3,000,000.00
12021231	Company, Industry and Sector Profiling for Organizations	0.00	0.00	0.00	1,500,000.00
12021232	Market Research and Intelligence	0.00	0.00	0.00	2,000,000.00
12021233	Media Strategy, Development and Implementation Plan	0.00	0.00	0.00	500,000.00
022800100100 MINISTRY OF SCIENCE AND TECHNOLOGY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	200,000.00	200,000.00	0.00	200,000.00
12	INDEPENDENT REVENUE	200,000.00	200,000.00	0.00	200,000.00
1202	NON-TAX REVENUE	200,000.00	200,000.00	0.00	200,000.00
120206	SALES - GENERAL	200,000.00	200,000.00	0.00	200,000.00
12020638	Sales of Equipment/Implements	200,000.00	200,000.00	0.00	200,000.00
022800200100 PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	0.00	0.00	0.00	13,000,000.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	13,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	13,000,000.00
120212	INTEREST EARNED	0.00	0.00	0.00	13,000,000.00
12021234	ICT Company Registration (Software)	0.00	0.00	0.00	5,000,000.00
12021235	ICT Company Registration (Hardware)	0.00	0.00	0.00	3,000,000.00
12021236	Server Hosting Services	0.00	0.00	0.00	5,000,000.00
022800300100 PLATEAU STATE RELEVANT TECHNOLOGY BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	1,060,000.00	1,060,000.00	279,599.37	1,160,000.00
12	INDEPENDENT REVENUE	1,060,000.00	1,060,000.00	279,599.37	1,160,000.00
1202	NON-TAX REVENUE	1,060,000.00	1,060,000.00	279,599.37	1,160,000.00
120204	FEES - GENERAL	500,000.00	500,000.00	90,000.00	550,000.00
12020410	Development Levy	500,000.00	500,000.00	90,000.00	550,000.00
120206	SALES - GENERAL	305,000.00	305,000.00	34,000.00	305,000.00
12020612	Admission Form	200,000.00	200,000.00	30,000.00	200,000.00
12020639	Shoe Sale/Repairs	105,000.00	105,000.00	4,000.00	105,000.00
120207	EARNINGS - GENERAL	250,000.00	250,000.00	155,599.37	300,000.00
12020744	Earnings from Business Centre/Shopping Complex	200,000.00	200,000.00	10,000.00	250,000.00
12020787	Miscellaneous	50,000.00	50,000.00	145,599.37	50,000.00
120211	INVESTMENT INCOME	5,000.00	5,000.00	0.00	5,000.00
12021101	Operating Surplus	5,000.00	5,000.00	0.00	5,000.00

023400100100 MINISTRY OF WORKS					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	77,800,000.00	77,800,000.00	618,000.00	52,800,000.00
<u>12</u>	INDEPENDENT REVENUE	77,800,000.00	77,800,000.00	618,000.00	52,800,000.00
<u>1202</u>	NON-TAX REVENUE	77,800,000.00	77,800,000.00	618,000.00	52,800,000.00
<u>120204</u>	FEES - GENERAL	2,500,000.00	2,500,000.00	163,000.00	2,500,000.00
12020402	Tuition fee(all tertiary institutions)	1,500,000.00	1,500,000.00	163,000.00	1,500,000.00
12020459	Ambulance/Laboratory/Mortuary/Operation Fee	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<u>120206</u>	SALES - GENERAL	20,300,000.00	20,300,000.00	155,000.00	10,300,000.00
12020603	Sales of forms	300,000.00	300,000.00	155,000.00	300,000.00
12020641	Sales of Bid Documents	20,000,000.00	20,000,000.00	0.00	10,000,000.00
<u>120207</u>	EARNINGS -GENERAL	30,000,000.00	30,000,000.00	300,000.00	30,000,000.00
12020737	Hiring of Vehicle/Capital Equipment/INDOOR THEATRE	10,000,000.00	10,000,000.00	300,000.00	10,000,000.00
12020770	Quarry Crusher Plant	20,000,000.00	20,000,000.00	0.00	20,000,000.00
<u>120209</u>	RENT ON LAND & OTHERS - GENERAL	25,000,000.00	25,000,000.00	0.00	10,000,000.00
12020936	Lease (Petroleum Sub lease)	25,000,000.00	25,000,000.00	0.00	10,000,000.00
023400400100 PLATEAU STATE ROAD MAINTENANCE AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	4,100,000.00	4,100,000.00	0.00	5,600,000.00
<u>12</u>	INDEPENDENT REVENUE	4,100,000.00	4,100,000.00	0.00	5,600,000.00
<u>1202</u>	NON-TAX REVENUE	4,100,000.00	4,100,000.00	0.00	5,600,000.00
<u>120204</u>	FEES - GENERAL	2,000,000.00	2,000,000.00	0.00	3,000,000.00
12020410	Development Levy	2,000,000.00	2,000,000.00	0.00	3,000,000.00
<u>120205</u>	FINES - GENERAL	600,000.00	600,000.00	0.00	600,000.00
12020513	Roads Lathering	500,000.00	500,000.00	0.00	500,000.00
12020518	Damage to Road Infrastructure	100,000.00	100,000.00	0.00	100,000.00
<u>120207</u>	EARNINGS -GENERAL	1,500,000.00	1,500,000.00	0.00	2,000,000.00
12020737	Hiring of Vehicle/Capital Equipment/INDOOR THEATRE	500,000.00	500,000.00	0.00	1,000,000.00
12020764	Earnings from Construction of	1,000,000.00	1,000,000.00	0.00	1,000,000.00
022900100100 MINISTRY OF TRANSPORT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	256,550,000.00	256,550,000.00	33,363,100.00	256,600,000.00
<u>12</u>	INDEPENDENT REVENUE	256,550,000.00	256,550,000.00	33,363,100.00	256,600,000.00
<u>1202</u>	NON-TAX REVENUE	256,550,000.00	256,550,000.00	33,363,100.00	256,600,000.00
<u>120201</u>	LICENCES - GENERAL	10,500,000.00	10,500,000.00	4,159,600.00	10,500,000.00
12020137	Testing of Drivers for License	10,000,000.00	10,000,000.00	4,117,600.00	10,000,000.00
12020141	Permit for Temporal Structures/Roof	500,000.00	500,000.00	42,000.00	500,000.00
<u>120204</u>	FEES - GENERAL	126,050,000.00	126,050,000.00	12,567,200.00	126,100,000.00
12020417	Grading Fee	0.00	0.00	0.00	50,000.00
12020423	Collection of Tender Fees	50,000.00	50,000.00	0.00	50,000.00
12020441	Registration of contractors	60,000,000.00	60,000,000.00	0.00	60,000,000.00
12020463	Inspection/Re-Certification/Impoundment	25,000,000.00	25,000,000.00	6,562,800.00	25,000,000.00
12020488	Placement & Removal of "Off the Road" fee	10,000,000.00	10,000,000.00	3,938,700.00	10,000,000.00
12020489	Hauledge/Weighbridge/Towing/Tyre Locks/Garage Fees	31,000,000.00	31,000,000.00	2,065,700.00	31,000,000.00
<u>120205</u>	FINES - GENERAL	70,000,000.00	70,000,000.00	16,636,300.00	70,000,000.00
12020514	Road Traffic violations & vehicle inspection Offences charges	20,000,000.00	20,000,000.00	16,304,800.00	20,000,000.00
12020523	Traffic Management (VIO)	50,000,000.00	50,000,000.00	331,500.00	50,000,000.00
<u>120207</u>	EARNINGS -GENERAL	50,000,000.00	50,000,000.00	0.00	50,000,000.00
12020736	Workshop Services/ENDORSEMENT OF PROGRAMME/EVENTS	50,000,000.00	50,000,000.00	0.00	50,000,000.00

023300100100 MINISTRY OF MINERAL DEVELOPMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>72,000,000.00</u>	<u>72,000,000.00</u>	<u>9,575,000.00</u>	<u>72,000,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>72,000,000.00</u>	<u>72,000,000.00</u>	<u>9,575,000.00</u>	<u>72,000,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>72,000,000.00</u>	<u>72,000,000.00</u>	<u>9,575,000.00</u>	<u>72,000,000.00</u>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>5,500,000.00</u>	<u>5,500,000.00</u>	<u>803,000.00</u>	<u>5,500,000.00</u>
12020423	Collection of Tender Fees	500,000.00	500,000.00	145,000.00	500,000.00
12020441	Registration of contractors	5,000,000.00	5,000,000.00	658,000.00	5,000,000.00
<u>120207</u>	<u>EARNINGS -GENERAL</u>	<u>66,500,000.00</u>	<u>66,500,000.00</u>	<u>8,772,000.00</u>	<u>66,500,000.00</u>
12020748	Proceeds from Mineral Analysis	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020750	Proceeds from Mineral Investment	25,000,000.00	25,000,000.00	0.00	25,000,000.00
12020765	Mineral Surveillance/Surphase Rent Proceeds	32,000,000.00	32,000,000.00	7,858,000.00	32,000,000.00
12020766	Earnings from Mining Construction Material Resource	7,500,000.00	7,500,000.00	914,000.00	7,500,000.00

023305100100 PLATEAU STATE MINERAL DEVELOPMENT COMPANY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>100,200,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>100,200,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>100,200,000.00</u>
<u>120207</u>	<u>EARNINGS -GENERAL</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>100,200,000.00</u>
12020794	Mineral Buying Centre (Service)	0.00	0.00	0.00	2,800,000.00
12020795	Proceeds from Joint Ventures (Lead/Zinc)	0.00	0.00	0.00	51,000,000.00
12020796	Mineral Trading: Monazite, Limestone, Lithium, Iron and Topaz	0.00	0.00	0.00	45,200,000.00
12020797	Exploration Equipment (Service)	0.00	0.00	0.00	1,200,000.00

023600100100 MINISTRY OF TOURISM, CULTURE AND HOSPITALITY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>12,200,000.00</u>	<u>12,200,000.00</u>	<u>0.00</u>	<u>12,200,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>12,200,000.00</u>	<u>12,200,000.00</u>	<u>0.00</u>	<u>12,200,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>12,200,000.00</u>	<u>12,200,000.00</u>	<u>0.00</u>	<u>12,200,000.00</u>
<u>120201</u>	<u>LICENCES - GENERAL</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>
12020142	ANNUAL REGISTRATION OF CULTURAL RELATED BODIES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<u>120204</u>	<u>FEES - GENERAL</u>	<u>50,000.00</u>	<u>50,000.00</u>	<u>0.00</u>	<u>50,000.00</u>
12020423	Collection of Tender Fees	50,000.00	50,000.00	0.00	50,000.00
<u>120206</u>	<u>SALES - GENERAL</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,000,000.00</u>
12020602	video clubs & centers, sales of promotion	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<u>120207</u>	<u>EARNINGS -GENERAL</u>	<u>9,150,000.00</u>	<u>9,150,000.00</u>	<u>0.00</u>	<u>9,150,000.00</u>
12020736	Workshop Services/ENDORSEMENT OF PROGRAMME/EVENTS	500,000.00	500,000.00	0.00	500,000.00
12020737	Hiring of Vehicle/Capital Equipment/INDOOR THEATRE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020742	Concert Promotions Proceeds	3,000,000.00	3,000,000.00	0.00	3,000,000.00
12020745	Hiring of Troupe/Band	650,000.00	650,000.00	0.00	650,000.00

023600200100 PLATEAU STATE TOURISM CORPORATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	45,300,000.00	45,300,000.00	15,478,530.00	45,300,000.00
12	INDEPENDENT REVENUE	45,300,000.00	45,300,000.00	15,478,530.00	45,300,000.00
1202	NON-TAX REVENUE	45,300,000.00	45,300,000.00	15,478,530.00	45,300,000.00
120204	FEES - GENERAL	30,000,000.00	30,000,000.00	10,121,825.00	30,000,000.00
12020415	Registration/Renewal fee for poultry and livestock Investor	10,000,000.00	10,000,000.00	819,000.00	10,000,000.00
12020424	GateTaking Fee	20,000,000.00	20,000,000.00	9,302,825.00	20,000,000.00
120206	SALES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
12020643	Sales of Drivers/Conductors (Badges)	50,000.00	50,000.00	0.00	50,000.00
120207	EARNINGS -GENERAL	15,250,000.00	15,250,000.00	5,356,705.00	15,250,000.00
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	15,000,000.00	15,000,000.00	2,062,050.00	15,000,000.00
12020760	Tour Guide Services	250,000.00	250,000.00	3,294,655.00	250,000.00
023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	400,000.00	400,000.00	449,975.00	4,607,000,000.00
12	INDEPENDENT REVENUE	400,000.00	400,000.00	449,975.00	5,000,000.00
1202	NON-TAX REVENUE	400,000.00	400,000.00	449,975.00	5,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	400,000.00	400,000.00	449,975.00	5,000,000.00
12020823	Rent on Abandoned Property	400,000.00	400,000.00	449,975.00	5,000,000.00
13	AID AND GRANTS	0.00	0.00	0.00	4,602,000,000.00
1302	GRANTS	0.00	0.00	0.00	4,602,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	4,602,000,000.00
13020101	CURRENT GRANTS FROM FGN	0.00	0.00	0.00	4,602,000,000.00
023800400100 PLATEAU STATE BUREAU OF STATISTICS					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	10,000.00	10,000.00	0.00	10,000.00
12	INDEPENDENT REVENUE	10,000.00	10,000.00	0.00	10,000.00
1202	NON-TAX REVENUE	10,000.00	10,000.00	0.00	10,000.00
120204	FEES - GENERAL	10,000.00	10,000.00	0.00	10,000.00
12020423	Collection of Tender Fees	10,000.00	10,000.00	0.00	10,000.00
025200200100 MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	51,125,000.00	51,125,000.00	2,101,672.56	5,075,000.00
12	INDEPENDENT REVENUE	51,125,000.00	51,125,000.00	2,101,672.56	5,075,000.00
1202	NON-TAX REVENUE	51,125,000.00	51,125,000.00	2,101,672.56	5,075,000.00
120204	FEES - GENERAL	1,125,000.00	1,125,000.00	0.00	75,000.00
12020423	Collection of Tender Fees	125,000.00	125,000.00	0.00	75,000.00
12020441	Registration of contractors	1,000,000.00	1,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	50,000,000.00	50,000,000.00	2,101,672.56	5,000,000.00
12020752	Utility Charges Earnings	50,000,000.00	50,000,000.00	2,101,672.56	5,000,000.00
025200300100 PLATEAU STATE ENERGY CORPORATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	0.00	0.00	0.00	60,600,000.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	60,600,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	60,600,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	600,000.00
12020423	Collection of Tender Fees	0.00	0.00	0.00	500,000.00
12020441	Registration of contractors	0.00	0.00	0.00	100,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	60,000,000.00
12020752	Utility Charges Earnings	0.00	0.00	0.00	60,000,000.00

025200400100 PLATEAU STATE WATER BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	266,450,000.00	266,450,000.00	3,348,991,999.65	161,830,000.00
12	INDEPENDENT REVENUE	266,450,000.00	266,450,000.00	52,727,334.04	161,830,000.00
1202	NON-TAX REVENUE	266,450,000.00	266,450,000.00	52,727,334.04	161,830,000.00
120204	FEES - GENERAL	36,000,000.00	36,000,000.00	4,712,455.00	13,230,000.00
12020429	Water connection/Reconnection	10,000,000.00	10,000,000.00	2,305,000.00	1,230,000.00
12020450	Tanker Tickets(Public and Private)/(PSWB)	26,000,000.00	26,000,000.00	2,407,455.00	12,000,000.00
120206	SALES - GENERAL	5,000,000.00	5,000,000.00	1,140,100.00	1,500,000.00
12020603	Sales of forms	5,000,000.00	5,000,000.00	1,140,100.00	1,500,000.00
120207	EARNINGS -GENERAL	201,500,000.00	201,500,000.00	46,375,588.50	124,600,000.00
12020708	Advertisement	1,500,000.00	1,500,000.00	0.00	2,000,000.00
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	0.00	0.00	0.00	2,600,000.00
12020752	Utility Charges Earnings	200,000,000.00	200,000,000.00	46,375,588.50	120,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,900,000.00	3,900,000.00	499,190.54	2,500,000.00
12020802	Rent on Govt Offices	3,900,000.00	3,900,000.00	499,190.54	2,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	50,000.00	50,000.00	0.00	0.00
12020930	Lease (Pouch Water)	50,000.00	50,000.00	0.00	0.00
120211	INVESTMENT INCOME	20,000,000.00	20,000,000.00	0.00	20,000,000.00
12021117	Other Receivables	20,000,000.00	20,000,000.00	0.00	20,000,000.00
14	CAPITAL DEVELOPMENTFUND (CDF)	0.00	0.00	3,296,264,665.61	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	3,296,264,665.61	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	3,296,264,665.61	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	3,296,264,665.61	0.00
025200500100 PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	4,300,000.00	655,175,968.00	845,000.00	932,175,968.00
12	INDEPENDENT REVENUE	4,300,000.00	4,300,000.00	845,000.00	31,300,000.00
1202	NON-TAX REVENUE	4,300,000.00	4,300,000.00	845,000.00	31,300,000.00
120204	FEES - GENERAL	50,000.00	50,000.00	845,000.00	50,000.00
12020423	Collection of Tender Fees	50,000.00	50,000.00	845,000.00	50,000.00
120207	EARNINGS -GENERAL	4,250,000.00	4,250,000.00	0.00	31,250,000.00
12020715	Drilling of boreholes charges Levy	3,000,000.00	3,000,000.00	0.00	30,000,000.00
12020787	Miscellaneous	1,250,000.00	1,250,000.00	0.00	1,250,000.00
13	AID AND GRANTS	0.00	650,875,968.00	0.00	650,875,968.00
1302	GRANTS	0.00	650,875,968.00	0.00	650,875,968.00
130201	DOMESTIC GRANTS	0.00	650,875,968.00	0.00	650,875,968.00
13020102	CAPITAL GRANTS FROM FGN	0.00	650,875,968.00	0.00	650,875,968.00
14	CAPITAL DEVELOPMENTFUND (CDF)	0.00	0.00	0.00	250,000,000.00
1402	OTHER CAPITAL RECEIPTS	0.00	0.00	0.00	250,000,000.00
140201	OTHER CAPITAL RECEIPTS	0.00	0.00	0.00	250,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	0.00	0.00	0.00	250,000,000.00

025200600100 PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	0.00	0.00	0.00	266,450,000.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	266,450,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	266,450,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	36,000,000.00
12020429	Water connection/Reconnection	0.00	0.00	0.00	10,000,000.00
12020450	Tanker Tickets(Public and Private)/(PSWB)	0.00	0.00	0.00	26,000,000.00
120206	SALES - GENERAL	0.00	0.00	0.00	5,000,000.00
12020603	Sales of forms	0.00	0.00	0.00	5,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	201,500,000.00
12020708	Advertisement	0.00	0.00	0.00	1,500,000.00
12020752	Utility Charges Earnings	0.00	0.00	0.00	200,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	0.00	3,900,000.00
12020802	Rent on Govt Offices	0.00	0.00	0.00	3,900,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	0.00	50,000.00
12020930	Lease (Pouch Water)	0.00	0.00	0.00	50,000.00
120211	INVESTMENT INCOME	0.00	0.00	0.00	20,000,000.00
12021117	Other Receivables	0.00	0.00	0.00	20,000,000.00
025300100100 MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	37,250,000.00	37,250,000.00	0.00	37,250,000.00
12	INDEPENDENT REVENUE	37,250,000.00	37,250,000.00	0.00	37,250,000.00
1202	NON-TAX REVENUE	37,250,000.00	37,250,000.00	0.00	37,250,000.00
120201	LICENCES - GENERAL	15,250,000.00	15,250,000.00	0.00	15,250,000.00
12020140	Environmental Stress Permit	15,250,000.00	15,250,000.00	0.00	15,250,000.00
120204	FEES - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020423	Collection of Tender Fees	5,000,000.00	5,000,000.00	0.00	5,000,000.00
120207	EARNINGS -GENERAL	17,000,000.00	17,000,000.00	0.00	17,000,000.00
12020759	Charges for Telecommunications Installations Fee	17,000,000.00	17,000,000.00	0.00	17,000,000.00
025700100100 MINISTRY OF HOUSING					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	4,647,500.00	4,647,500.00	135,000.00	5,112,250.00
12	INDEPENDENT REVENUE	4,647,500.00	4,647,500.00	135,000.00	5,112,250.00
1202	NON-TAX REVENUE	4,647,500.00	4,647,500.00	135,000.00	5,112,250.00
120204	FEES - GENERAL	330,000.00	330,000.00	35,000.00	363,000.00
12020423	Collection of Tender Fees	55,000.00	55,000.00	35,000.00	60,500.00
12020497	Processing Fee/Building Approval/Site Development Plan/Campus Plan/Part-Surrender Plan	275,000.00	275,000.00	0.00	302,500.00
120206	SALES - GENERAL	440,000.00	440,000.00	0.00	484,000.00
12020641	Sales of Bid Documents	440,000.00	440,000.00	0.00	484,000.00
120207	EARNINGS -GENERAL	3,327,500.00	3,327,500.00	0.00	3,660,250.00
12020736	Workshop Services/ENDORSEMENT OF PROGRAMME/EVENTS	3,327,500.00	3,327,500.00	0.00	3,660,250.00
120209	RENT ON LAND & OTHERS - GENERAL	550,000.00	550,000.00	100,000.00	605,000.00
12020932	Rent from Works Yard	550,000.00	550,000.00	100,000.00	605,000.00

025705600100 JOS METROPOLITAN DEVELOPMENT BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	433,950,000.00	433,950,000.00	32,888,010.00	234,200,000.00
12	INDEPENDENT REVENUE	433,950,000.00	433,950,000.00	32,888,010.00	234,200,000.00
1202	NON-TAX REVENUE	433,950,000.00	433,950,000.00	32,888,010.00	234,200,000.00
120201	LICENCES - GENERAL	12,000,000.00	12,000,000.00	6,900,000.00	12,000,000.00
12020141	Permit for Temporal Structures/Roof	12,000,000.00	12,000,000.00	6,900,000.00	12,000,000.00
120204	FEES - GENERAL	67,200,000.00	67,200,000.00	20,816,400.00	38,200,000.00
12020455	Advertisements/Billboards/Signboards	9,000,000.00	9,000,000.00	10,723,900.00	10,000,000.00
12020467	Probate Fee	200,000.00	200,000.00	0.00	200,000.00
12020471	Condonation Fee	2,000,000.00	2,000,000.00	155,000.00	2,000,000.00
12020475	Maintenance/Sanitation Fee	5,000,000.00	5,000,000.00	80,000.00	1,000,000.00
12020479	Social Services Fee/Parking Fees	6,000,000.00	6,000,000.00	3,941,000.00	10,000,000.00
12020497	Processing Fee/Building Approval/Site Development Plan/Campus Plan/Part-Surrender Plan	45,000,000.00	45,000,000.00	5,916,500.00	15,000,000.00
120205	FINES - GENERAL	500,000.00	500,000.00	407,000.00	500,000.00
12020515	Wrong Parking Fine	500,000.00	500,000.00	407,000.00	500,000.00
120207	EARNINGS -GENERAL	3,500,000.00	3,500,000.00	992,610.00	3,500,000.00
12020752	Utility Charges Earnings	3,500,000.00	3,500,000.00	992,610.00	3,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	350,750,000.00	350,750,000.00	3,772,000.00	180,000,000.00
12020825	Rent from Boards Properties	350,750,000.00	350,750,000.00	3,772,000.00	180,000,000.00

026000100100 MINISTRY OF LANDS, SURVEY AND TOWN PLANNING					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	813,000,000.00	813,000,000.00	333,004,244.58	813,000,000.00
12	INDEPENDENT REVENUE	813,000,000.00	813,000,000.00	333,004,244.58	813,000,000.00
1202	NON-TAX REVENUE	813,000,000.00	813,000,000.00	333,004,244.58	813,000,000.00
120204	FEES - GENERAL	304,000,000.00	304,000,000.00	236,743,167.91	304,000,000.00
12020406	Environmental Impact Analysis Report (E.I.A)/Environmental Stress Charge/Ecological Levy	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020423	Collection of Tender Fees	50,000.00	50,000.00	0.00	50,000.00
12020441	Registration of contractors	90,000,000.00	90,000,000.00	1,317,996.76	90,000,000.00
12020463	Inspection/Re-Certification/Impoundment	10,000,000.00	10,000,000.00	81,595,107.22	10,000,000.00
12020464	Change of Purpose Clause Fee	10,000,000.00	10,000,000.00	285,000.00	10,000,000.00
12020469	Right-of-Ownership Processing Fee	90,000,000.00	90,000,000.00	94,321,471.96	90,000,000.00
12020470	Certificate-of-Ownership Premium Fee	80,000,000.00	80,000,000.00	20,520,977.99	80,000,000.00
12020473	Acceptance/Consent Fee	10,000,000.00	10,000,000.00	36,736,627.11	10,000,000.00
12020482	Layout Approval Fee	2,000,000.00	2,000,000.00	246,000.00	2,000,000.00
12020495	Lodgement of Court Judgement/Coveats Fee	2,000,000.00	2,000,000.00	268,778.50	2,000,000.00
12020496	Ownership Complaints Fee	5,000,000.00	5,000,000.00	36,000.00	5,000,000.00
12020497	Processing Fee/Building Approval/Site Development Plan/Campus Plan/Part-Surrender Plan	3,950,000.00	3,950,000.00	1,415,208.37	3,950,000.00
120205	FINES - GENERAL	1,000,000.00	1,000,000.00	110,000.00	1,000,000.00
12020516	Contravention Fine	1,000,000.00	1,000,000.00	110,000.00	1,000,000.00
120207	EARNINGS -GENERAL	21,000,000.00	21,000,000.00	627,199.38	21,000,000.00
12020740	Plan Deposit Proceeds (Private Surveyors)	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020741	Title Deed Plans Proceeds (TDP)	5,000,000.00	5,000,000.00	304,154.38	5,000,000.00
12020784	Survey and Lending of Equipment	15,000,000.00	15,000,000.00	323,045.00	15,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	487,000,000.00	487,000,000.00	95,523,877.29	487,000,000.00
12020903	Rent and Premium on the Allocation of Land	300,000,000.00	300,000,000.00	0.00	300,000,000.00
12020934	Ground Rent (Arrears and Others)	177,000,000.00	177,000,000.00	95,523,877.29	177,000,000.00
12020935	Ground Rent (Petrol Station)	10,000,000.00	10,000,000.00	0.00	10,000,000.00

031801100100 PLATEAU STATE JUDICIAL SERVICE COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>360,000.00</u>	<u>360,000.00</u>	<u>37,000.00</u>	<u>360,000.00</u>
12	INDEPENDENT REVENUE	360,000.00	360,000.00	37,000.00	360,000.00
1202	NON-TAX REVENUE	360,000.00	360,000.00	37,000.00	360,000.00
120204	FEES - GENERAL	10,000.00	10,000.00	0.00	10,000.00
12020423	Collection of Tender Fees	10,000.00	10,000.00	0.00	10,000.00
120206	SALES - GENERAL	350,000.00	350,000.00	37,000.00	350,000.00
12020603	Sales of forms	350,000.00	350,000.00	37,000.00	350,000.00
031805100100 PLATEAU STATE HIGH COURT OF JUSTICE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>120,100,000.00</u>	<u>120,100,000.00</u>	<u>65,992,065.80</u>	<u>120,100,000.00</u>
12	INDEPENDENT REVENUE	120,100,000.00	120,100,000.00	65,992,065.80	120,100,000.00
1202	NON-TAX REVENUE	120,100,000.00	120,100,000.00	65,992,065.80	120,100,000.00
120204	FEES - GENERAL	100,000,000.00	100,000,000.00	54,921,825.80	100,000,000.00
12020407	Court Fees	60,000,000.00	60,000,000.00	22,993,088.80	60,000,000.00
12020467	Probate Fee	40,000,000.00	40,000,000.00	31,928,737.00	40,000,000.00
120205	FINES - GENERAL	20,000,000.00	20,000,000.00	11,070,240.00	20,000,000.00
12020501	Court Fines	20,000,000.00	20,000,000.00	11,070,240.00	20,000,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020605	Sales of Law Books	100,000.00	100,000.00	0.00	100,000.00
031805200100 PLATEAU STATE CUSTOMARY COURT OF APPEAL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,250,000.00</u>	<u>1,250,000.00</u>	<u>253,710.00</u>	<u>1,250,000.00</u>
12	INDEPENDENT REVENUE	1,250,000.00	1,250,000.00	253,710.00	1,250,000.00
1202	NON-TAX REVENUE	1,250,000.00	1,250,000.00	253,710.00	1,250,000.00
120204	FEES - GENERAL	750,000.00	750,000.00	253,710.00	750,000.00
12020407	Court Fees	750,000.00	750,000.00	253,710.00	750,000.00
120206	SALES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
12020605	Sales of Law Books	500,000.00	500,000.00	0.00	500,000.00
031805300100 PLATEAU STATE SHARIA COURT OF APPEAL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>550,000.00</u>	<u>550,000.00</u>	<u>81,500.00</u>	<u>550,000.00</u>
12	INDEPENDENT REVENUE	550,000.00	550,000.00	81,500.00	550,000.00
1202	NON-TAX REVENUE	550,000.00	550,000.00	81,500.00	550,000.00
120204	FEES - GENERAL	550,000.00	550,000.00	81,500.00	550,000.00
12020407	Court Fees	550,000.00	550,000.00	81,500.00	550,000.00
032600100100 MINISTRY OF JUSTICE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>20,150,000.00</u>	<u>20,150,000.00</u>	<u>55,496,853.96</u>	<u>20,150,000.00</u>
12	INDEPENDENT REVENUE	20,150,000.00	20,150,000.00	55,496,853.96	20,150,000.00
1202	NON-TAX REVENUE	20,150,000.00	20,150,000.00	55,496,853.96	20,150,000.00
120204	FEES - GENERAL	20,050,000.00	20,050,000.00	55,496,853.96	20,050,000.00
12020423	Collection of Tender Fees	50,000.00	50,000.00	0.00	50,000.00
12020432	Vetting Fees/National Safety Code Vetting	20,000,000.00	20,000,000.00	55,496,853.96	20,000,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020644	SALES OF GAZZETTES	100,000.00	100,000.00	0.00	100,000.00

032600300100 PLATEAU STATE DISABILITY RIGHTS COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>305,000.00</u>	<u>305,000.00</u>	<u>20,000.00</u>	<u>305,000.00</u>
12	INDEPENDENT REVENUE	305,000.00	305,000.00	20,000.00	305,000.00
1202	NON-TAX REVENUE	305,000.00	305,000.00	20,000.00	305,000.00
120204	FEES - GENERAL	5,000.00	5,000.00	0.00	5,000.00
12020423	Collection of Tender Fees	5,000.00	5,000.00	0.00	5,000.00
120206	SALES - GENERAL	300,000.00	300,000.00	20,000.00	300,000.00
12020631	Sales of Handcrafts	300,000.00	300,000.00	20,000.00	300,000.00
051300100100 MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,260,000.00</u>	<u>2,260,000.00</u>	<u>12,444,000.00</u>	<u>2,260,000.00</u>
12	INDEPENDENT REVENUE	2,260,000.00	2,260,000.00	12,444,000.00	2,260,000.00
1202	NON-TAX REVENUE	2,260,000.00	2,260,000.00	12,444,000.00	2,260,000.00
120204	FEES - GENERAL	400,000.00	400,000.00	11,332,000.00	400,000.00
12020423	Collection of Tender Fees	100,000.00	100,000.00	0.00	100,000.00
12020441	Registration of contractors	300,000.00	300,000.00	11,332,000.00	300,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,860,000.00	1,860,000.00	1,112,000.00	1,860,000.00
12020803	Rent on Govt Building	1,500,000.00	1,500,000.00	840,000.00	1,500,000.00
12020822	Rent on Use of Youth Centre	350,000.00	350,000.00	272,000.00	350,000.00
12020826	Rent on the use of NYSC Camp. Facilities	10,000.00	10,000.00	0.00	10,000.00
051300200100 PLATEAU STATE SPORT COUNCIL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,350,000.00</u>	<u>4,350,000.00</u>	<u>1,180,000.00</u>	<u>4,785,000.00</u>
12	INDEPENDENT REVENUE	4,350,000.00	4,350,000.00	1,180,000.00	4,785,000.00
1202	NON-TAX REVENUE	4,350,000.00	4,350,000.00	1,180,000.00	4,785,000.00
120204	FEES - GENERAL	2,100,000.00	2,100,000.00	260,000.00	2,310,000.00
12020424	GateTaking Fee	1,600,000.00	1,600,000.00	260,000.00	1,760,000.00
12020455	Advertisements/Billboards/Signboards	500,000.00	500,000.00	0.00	550,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,250,000.00	2,250,000.00	920,000.00	2,475,000.00
12020828	HIRING OF STADIUM	2,250,000.00	2,250,000.00	920,000.00	2,475,000.00
051300300100 PLATEAU UNITED FOOTBALL CLUB					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>	<u>45,278,710.00</u>	<u>50,000,000.00</u>
12	INDEPENDENT REVENUE	30,000,000.00	30,000,000.00	45,278,710.00	30,000,000.00
1202	NON-TAX REVENUE	30,000,000.00	30,000,000.00	45,278,710.00	30,000,000.00
120204	FEES - GENERAL	30,000,000.00	30,000,000.00	45,278,710.00	30,000,000.00
12020424	GateTaking Fee	10,000,000.00	10,000,000.00	1,228,710.00	10,000,000.00
12020426	DRUG TEST FEE	20,000,000.00	20,000,000.00	44,050,000.00	20,000,000.00
13	AID AND GRANTS	20,000,000.00	20,000,000.00	0.00	20,000,000.00
1302	GRANTS	20,000,000.00	20,000,000.00	0.00	20,000,000.00
130201	DOMESTIC GRANTS	20,000,000.00	20,000,000.00	0.00	20,000,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	20,000,000.00	20,000,000.00	0.00	20,000,000.00

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	1,000,000.00	1,000,000.00	175,000.00	1,200,000.00
12	INDEPENDENT REVENUE	1,000,000.00	1,000,000.00	175,000.00	1,200,000.00
1202	NON-TAX REVENUE	1,000,000.00	1,000,000.00	175,000.00	1,200,000.00
120207	EARNINGS -GENERAL	1,000,000.00	1,000,000.00	175,000.00	1,200,000.00
12020782	Women Multi-Purpose Centre	1,000,000.00	1,000,000.00	175,000.00	1,000,000.00
12020792	WIDOWHOOD CENTRE MANGU	0.00	0.00	0.00	200,000.00
051700100100 MINISTRY OF EDUCATION (SECONDARY EDUCATION)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	4,190,972,000.00	4,190,972,000.00	92,050,127.23	4,325,400,000.00
12	INDEPENDENT REVENUE	590,972,000.00	590,972,000.00	92,050,127.23	725,400,000.00
1202	NON-TAX REVENUE	590,972,000.00	590,972,000.00	92,050,127.23	725,400,000.00
120204	FEES - GENERAL	565,572,000.00	565,572,000.00	89,142,927.23	700,000,000.00
12020402	Tuition fee(all tertiary institutions)	300,000,000.00	300,000,000.00	3,626,034.15	300,000,000.00
12020428	Examination fees	115,572,000.00	115,572,000.00	8,831,458.30	200,000,000.00
12020441	Registration of contractors	150,000,000.00	150,000,000.00	76,685,434.78	200,000,000.00
120206	SALES - GENERAL	25,000,000.00	25,000,000.00	2,775,000.00	25,000,000.00
12020603	Sales of forms	25,000,000.00	25,000,000.00	2,775,000.00	25,000,000.00
120207	EARNINGS -GENERAL	400,000.00	400,000.00	132,200.00	400,000.00
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	200,000.00	200,000.00	132,200.00	200,000.00
12020773	Women Model Centres	200,000.00	200,000.00	0.00	200,000.00
13	AID AND GRANTS	3,600,000,000.00	3,600,000,000.00	0.00	3,600,000,000.00
1302	GRANTS	3,600,000,000.00	3,600,000,000.00	0.00	3,600,000,000.00
130202	FOREIGN GRANTS	3,600,000,000.00	3,600,000,000.00	0.00	3,600,000,000.00
13020202	CAPITAL FOREIGN GRANTS	3,600,000,000.00	3,600,000,000.00	0.00	3,600,000,000.00
051700300100 PLATEAU STATE UNIVERSAL BASIC EDUCATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	1,435,000,000.00	1,435,000,000.00	7,405,000.00	1,450,000,000.00
12	INDEPENDENT REVENUE	55,000,000.00	55,000,000.00	7,405,000.00	70,000,000.00
1202	NON-TAX REVENUE	55,000,000.00	55,000,000.00	7,405,000.00	70,000,000.00
120204	FEES - GENERAL	55,000,000.00	55,000,000.00	7,405,000.00	70,000,000.00
12020423	Collection of Tender Fees	10,000,000.00	10,000,000.00	1,850,000.00	15,000,000.00
12020441	Registration of contractors	25,000,000.00	25,000,000.00	3,030,000.00	30,000,000.00
12020497	Processing Fee/Building Approval/Site Development Plan/Campus Plan/Part-Surrender Plan	20,000,000.00	20,000,000.00	2,525,000.00	25,000,000.00
13	AID AND GRANTS	1,380,000,000.00	1,380,000,000.00	0.00	1,380,000,000.00
1302	GRANTS	1,380,000,000.00	1,380,000,000.00	0.00	1,380,000,000.00
130201	DOMESTIC GRANTS	1,380,000,000.00	1,380,000,000.00	0.00	1,380,000,000.00
13020102	CAPITAL GRANTS FROM FGN	1,000,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	380,000,000.00	380,000,000.00	0.00	380,000,000.00
051700800100 PLATEAU STATE LIBRARY BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	500,000.00	500,000.00	39,000.00	500,000.00
12	INDEPENDENT REVENUE	500,000.00	500,000.00	39,000.00	500,000.00
1202	NON-TAX REVENUE	500,000.00	500,000.00	39,000.00	500,000.00
120204	FEES - GENERAL	455,000.00	455,000.00	35,000.00	455,000.00
12020423	Collection of Tender Fees	5,000.00	5,000.00	0.00	5,000.00
12020441	Registration of contractors	450,000.00	450,000.00	35,000.00	450,000.00
120207	EARNINGS -GENERAL	45,000.00	45,000.00	4,000.00	45,000.00
12020787	Miscellaneous	45,000.00	45,000.00	4,000.00	45,000.00

051705400100 PLATEAU STATE TEACHERS SERVICE COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,800,000.00</u>	<u>2,800,000.00</u>	<u>1,944,500.00</u>	<u>2,800,000.00</u>
12	INDEPENDENT REVENUE	2,800,000.00	2,800,000.00	1,944,500.00	2,800,000.00
1202	NON-TAX REVENUE	2,800,000.00	2,800,000.00	1,944,500.00	2,800,000.00
120206	SALES - GENERAL	2,800,000.00	2,800,000.00	1,944,500.00	2,800,000.00
12020603	Sales of forms	800,000.00	800,000.00	1,263,500.00	800,000.00
12020630	Sales of Journals/Magazines/Manuals/News Papers	2,000,000.00	2,000,000.00	681,000.00	2,000,000.00
051706700100 PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>240,000.00</u>	<u>240,000.00</u>	<u>48,000.00</u>	<u>745,000.00</u>
12	INDEPENDENT REVENUE	240,000.00	240,000.00	48,000.00	745,000.00
1202	NON-TAX REVENUE	240,000.00	240,000.00	48,000.00	745,000.00
120204	FEES - GENERAL	215,000.00	215,000.00	42,000.00	170,000.00
12020402	Tuition fee(all tertiary institutions)	50,000.00	50,000.00	15,000.00	50,000.00
12020423	Collection of Tender Fees	20,000.00	20,000.00	0.00	0.00
12020441	Registration of contractors	120,000.00	120,000.00	15,000.00	120,000.00
12020485	HRDC (CEC)	25,000.00	25,000.00	12,000.00	0.00
120206	SALES - GENERAL	25,000.00	25,000.00	6,000.00	25,000.00
12020612	Admission Form	25,000.00	25,000.00	6,000.00	25,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	550,000.00
12020787	Miscellaneous	0.00	0.00	0.00	550,000.00
056400100100 MINISTRY OF HIGHER EDUCATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>	<u>3,539,114.00</u>	<u>15,000,000.00</u>
12	INDEPENDENT REVENUE	15,000,000.00	15,000,000.00	3,539,114.00	15,000,000.00
1202	NON-TAX REVENUE	15,000,000.00	15,000,000.00	3,539,114.00	15,000,000.00
120204	FEES - GENERAL	15,000,000.00	15,000,000.00	3,539,114.00	15,000,000.00
12020423	Collection of Tender Fees	200,000.00	200,000.00	0.00	200,000.00
12020441	Registration of contractors	10,000,000.00	10,000,000.00	3,439,114.00	10,000,000.00
12020463	Inspection/Re-Certification/Impoundment	4,800,000.00	4,800,000.00	100,000.00	4,800,000.00

056400400100 PLATEAU STATE POLYTECHNIC, BARKIN LADI					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	1,220,642,708.00	1,220,642,708.00	216,254,122.45	1,247,253,408.00
12	INDEPENDENT REVENUE	645,132,500.00	645,132,500.00	204,148,846.15	671,743,200.00
1202	NON-TAX REVENUE	645,132,500.00	645,132,500.00	204,148,846.15	671,743,200.00
120204	FEES - GENERAL	522,342,500.00	522,342,500.00	171,338,046.15	546,980,200.00
12020401	Accommodation fee(all tertiary institutions)	2,500,000.00	2,500,000.00	676,500.00	1,750,000.00
12020402	Tuition fee(all tertiary institutions)	234,600,000.00	234,600,000.00	66,535,711.50	250,096,000.00
12020410	Development Levy	54,990,000.00	54,990,000.00	17,674,580.00	52,252,200.00
12020423	Collection of Tender Fees	200,000.00	200,000.00	0.00	0.00
12020426	DRUG TEST FEE	7,500,000.00	7,500,000.00	0.00	13,398,000.00
12020441	Registration of contractors	600,000.00	600,000.00	299,084.65	0.00
12020458	Medical/Yellow Card Fee	26,200,000.00	26,200,000.00	7,913,010.00	26,796,500.00
12020472	Library Fee	11,280,000.00	11,280,000.00	2,294,360.00	5,700,000.00
12020473	Acceptance/Consent Fee	25,262,500.00	25,262,500.00	3,557,800.00	17,000,000.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/Certificate	18,150,000.00	18,150,000.00	12,047,150.00	22,187,500.00
12020476	Games/Sports Fee	26,200,000.00	26,200,000.00	9,062,400.00	26,796,000.00
12020477	Caution Deposit Fee	6,040,000.00	6,040,000.00	4,976,650.00	5,700,000.00
12020478	Demonstration/Practical Fee/Teaching Practice Fee	16,920,000.00	16,920,000.00	11,372,600.00	21,432,000.00
12020483	Matriculation/Graduation/Convocation/HIRI NG OF Gown	6,000,000.00	6,000,000.00	308,400.00	5,700,000.00
12020485	HRDC (CEC)	8,000,000.00	8,000,000.00	10,000,000.00	14,000,000.00
12020486	Alumni and Legacy Fee	7,000,000.00	7,000,000.00	4,078,500.00	8,250,000.00
12020487	Field Trips/Excursion Fee	7,500,000.00	7,500,000.00	1,617,200.00	13,398,000.00
12020494	Enterpreneurship Fee	9,400,000.00	9,400,000.00	1,102,400.00	8,932,000.00
12020498	ICT Facility/CITIZENS IDENTITY REGISTRATION FEES	54,000,000.00	54,000,000.00	17,821,700.00	53,592,000.00
120205	FINES - GENERAL	5,000,000.00	5,000,000.00	0.00	4,000,000.00
12020501	Court Fines	5,000,000.00	5,000,000.00	0.00	4,000,000.00
120206	SALES - GENERAL	26,790,000.00	26,790,000.00	5,704,700.00	24,375,000.00
12020612	Admission Form	15,000,000.00	15,000,000.00	767,000.00	12,500,000.00
12020632	Sales of Identity Cards	6,750,000.00	6,750,000.00	2,740,500.00	7,125,000.00
12020634	Sales of Annual Report/Books (Receipt)	5,040,000.00	5,040,000.00	2,197,200.00	4,750,000.00
120207	EARNINGS -GENERAL	89,000,000.00	89,000,000.00	27,036,100.00	86,388,000.00
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	900,000.00	900,000.00	3,201,800.00	0.00
12020744	Earnings from Business Centre/Shopping Complex	25,350,000.00	25,350,000.00	7,648,250.00	25,797,000.00
12020752	Utility Charges Earnings	22,500,000.00	22,500,000.00	2,746,500.00	22,330,000.00
12020754	Civic Education/Anti-Cult Charges	21,150,000.00	21,150,000.00	5,050,350.00	20,097,000.00
12020758	Administrative Charges Fee	18,800,000.00	18,800,000.00	5,850,200.00	17,864,000.00
12020787	Miscellaneous	300,000.00	300,000.00	2,539,000.00	300,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,000,000.00	2,000,000.00	70,000.00	0.00
12020803	Rent on Govt Building	2,000,000.00	2,000,000.00	70,000.00	0.00
120212	INTEREST EARNED	0.00	0.00	0.00	10,000,000.00
12021224	Carry Over Fee	0.00	0.00	0.00	10,000,000.00
13	AID AND GRANTS	575,510,208.00	575,510,208.00	12,105,276.30	575,510,208.00
1302	GRANTS	575,510,208.00	575,510,208.00	12,105,276.30	575,510,208.00
130201	DOMESTIC GRANTS	575,510,208.00	575,510,208.00	12,105,276.30	575,510,208.00
13020102	CAPITAL GRANTS FROM FGN	575,510,208.00	575,510,208.00	12,105,276.30	575,510,208.00



056400500100 COLLEGE OF EDUCATION, GINDIRI					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	156,100,000.00	156,100,000.00	1,136,679,454.00	156,100,000.00
12	INDEPENDENT REVENUE	156,100,000.00	156,100,000.00	56,682,344.00	156,100,000.00
1202	NON-TAX REVENUE	156,100,000.00	156,100,000.00	56,682,344.00	156,100,000.00
120204	FEES - GENERAL	139,200,000.00	139,200,000.00	53,730,510.00	139,200,000.00
12020401	Accommodation fee(all tertiary institutions)	1,000,000.00	1,000,000.00	168,000.00	1,000,000.00
12020402	Tuition fee(all tertiary institutions)	80,600,000.00	80,600,000.00	20,925,500.00	80,600,000.00
12020410	Development Levy	10,900,000.00	10,900,000.00	2,486,500.00	10,900,000.00
12020423	Collection of Tender Fees	50,000.00	50,000.00	40,000.00	50,000.00
12020458	Medical/Yellow Card Fee	750,000.00	750,000.00	355,210.00	750,000.00
12020459	Ambulance/Laboratory/Mortuary/Operation Fee	500,000.00	500,000.00	216,300.00	500,000.00
12020460	IJMB/JAMB Registration	1,500,000.00	1,500,000.00	187,000.00	1,500,000.00
12020473	Acceptance/Consent Fee	3,000,000.00	3,000,000.00	0.00	3,000,000.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/Certificate	6,500,000.00	6,500,000.00	542,300.00	6,500,000.00
12020476	Games/Sports Fee	3,500,000.00	3,500,000.00	1,308,000.00	3,500,000.00
12020477	Caution Deposit Fee	1,500,000.00	1,500,000.00	196,450.00	1,500,000.00
12020478	Demonstration/Practical Fee/Teaching Practice Fee	19,500,000.00	19,500,000.00	4,882,000.00	19,500,000.00
12020483	Matriculation/Graduation/Convocation/HIRI NG OF Gown	4,400,000.00	4,400,000.00	1,244,000.00	4,400,000.00
12020498	ICT Facility/CITIZENS IDENTITY REGISTRATION FEES	5,500,000.00	5,500,000.00	21,179,250.00	5,500,000.00
120206	SALES - GENERAL	13,000,000.00	13,000,000.00	374,000.00	13,000,000.00
12020612	Admission Form	10,000,000.00	10,000,000.00	0.00	10,000,000.00
12020632	Sales of Identity Cards	1,500,000.00	1,500,000.00	187,000.00	1,500,000.00
12020634	Sales of Annual Report/Books (Receipt)	1,500,000.00	1,500,000.00	187,000.00	1,500,000.00
120207	EARNINGS -GENERAL	3,600,000.00	3,600,000.00	2,543,667.00	3,600,000.00
12020737	Hiring of Vehicle/Capital Equipment/INDOOR THEATRE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020744	Earnings from Business Centre/Shopping Complex	1,000,000.00	1,000,000.00	36,667.00	1,000,000.00
12020787	Miscellaneous	1,600,000.00	1,600,000.00	2,507,000.00	1,600,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	300,000.00	300,000.00	34,167.00	300,000.00
12020802	Rent on Govt Offices	300,000.00	300,000.00	34,167.00	300,000.00
13	AID AND GRANTS	0.00	0.00	1,079,997,110.00	0.00
1302	GRANTS	0.00	0.00	1,079,997,110.00	0.00
130201	DOMESTIC GRANTS	0.00	0.00	1,079,997,110.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	1,079,997,110.00	0.00

056400600100 PLATEAU STATE UNIVERSITY, BOKKOS					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	2,506,000,040.00	2,506,000,040.00	1,129,146,896.42	2,508,038,040.00
12	INDEPENDENT REVENUE	362,233,000.00	362,233,000.00	3,386,500.00	364,271,000.00
1202	NON-TAX REVENUE	362,233,000.00	362,233,000.00	3,386,500.00	364,271,000.00
120204	FEES - GENERAL	340,938,000.00	340,938,000.00	1,868,000.00	340,976,000.00
12020401	Accommodation fee(all tertiary institutions)	6,720,000.00	6,720,000.00	0.00	6,720,000.00
12020402	Tuition fee(all tertiary institutions)	50,575,000.00	50,575,000.00	154,000.00	50,575,000.00
12020410	Development Levy	9,459,000.00	9,459,000.00	23,000.00	9,459,000.00
12020441	Registration of contractors	15,600,000.00	15,600,000.00	0.00	15,638,000.00
12020451	Clearance Fee	13,670,000.00	13,670,000.00	47,000.00	13,670,000.00
12020458	Medical/Yellow Card Fee	13,670,000.00	13,670,000.00	46,000.00	13,670,000.00
12020472	Library Fee	13,670,000.00	13,670,000.00	46,000.00	13,670,000.00
12020473	Acceptance/Consent Fee	109,545,000.00	109,545,000.00	614,000.00	109,545,000.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/Certificate	15,638,000.00	15,638,000.00	641,000.00	15,638,000.00
12020475	Maintenance/Sanitation Fee	9,459,000.00	9,459,000.00	19,000.00	9,459,000.00
12020476	Games/Sports Fee	9,459,000.00	9,459,000.00	24,000.00	9,459,000.00
12020483	Matriculation/Graduation/Convocation/HIRI NG OF Gown	3,990,000.00	3,990,000.00	38,000.00	3,990,000.00
12020491	Students Academic Programme/General	15,638,000.00	15,638,000.00	69,000.00	15,638,000.00
12020494	Enterprenuership Fee	6,000,000.00	6,000,000.00	0.00	6,000,000.00
12020498	ICT Facility/CITIZENS IDENTITY REGISTRATION FEES	34,175,000.00	34,175,000.00	115,000.00	34,175,000.00
12020499	Registration Fee(Faculty)	13,670,000.00	13,670,000.00	32,000.00	13,670,000.00
120206	SALES - GENERAL	13,495,000.00	13,495,000.00	1,248,500.00	13,495,000.00
12020612	Admission Form	3,330,000.00	3,330,000.00	1,186,500.00	3,330,000.00
12020632	Sales of Identity Cards	1,665,000.00	1,665,000.00	20,000.00	1,665,000.00
12020634	Sales of Annual Report/Books (Receipt)	1,665,000.00	1,665,000.00	20,000.00	1,665,000.00
12020640	Sales of Teaching Aids	6,835,000.00	6,835,000.00	22,000.00	6,835,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	2,000,000.00
12020793	Plateau State Contributory Health-Care Management Agency PROCEEDS	0.00	0.00	0.00	2,000,000.00
120211	INVESTMENT INCOME	7,800,000.00	7,800,000.00	270,000.00	7,800,000.00
12021102	Dividend Received	7,800,000.00	7,800,000.00	270,000.00	7,800,000.00
13	AID AND GRANTS	2,143,767,040.00	2,143,767,040.00	1,125,760,396.42	2,143,767,040.00
1302	GRANTS	2,143,767,040.00	2,143,767,040.00	1,125,760,396.42	2,143,767,040.00
130201	DOMESTIC GRANTS	2,143,767,040.00	2,143,767,040.00	1,125,760,396.42	2,143,767,040.00
13020102	CAPITAL GRANTS FROM FGN	1,884,500,000.00	1,884,500,000.00	636,760,396.42	1,884,500,000.00
13020104	CAPITAL GRANTS FROM LGAS	259,267,040.00	259,267,040.00	489,000,000.00	259,267,040.00



056400700100 COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	59,246,000.00	59,246,000.00	11,326,307.63	62,208,300.00
12	INDEPENDENT REVENUE	59,246,000.00	59,246,000.00	11,326,307.63	62,208,300.00
1202	NON-TAX REVENUE	59,246,000.00	59,246,000.00	11,326,307.63	62,208,300.00
120204	FEES - GENERAL	43,186,000.00	43,186,000.00	7,541,000.00	45,345,300.00
12020401	Accommodation fee(all tertiary institutions)	28,380,000.00	28,380,000.00	1,877,000.00	29,799,000.00
12020423	Collection of Tender Fees	55,000.00	55,000.00	0.00	57,750.00
12020441	Registration of contractors	891,000.00	891,000.00	7,000.00	935,550.00
12020458	Medical/Yellow Card Fee	440,000.00	440,000.00	0.00	462,000.00
12020459	Ambulance/Laboratory/Mortuary/Operation Fee	220,000.00	220,000.00	96,000.00	231,000.00
12020460	IJMB/JAMB Registration	3,300,000.00	3,300,000.00	388,000.00	3,465,000.00
12020465	Consultancy Services Fee	440,000.00	440,000.00	310,000.00	462,000.00
12020472	Library Fee	550,000.00	550,000.00	252,000.00	577,500.00
12020473	Acceptance/Consent Fee	1,650,000.00	1,650,000.00	544,000.00	1,732,500.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/Certificate	2,640,000.00	2,640,000.00	275,000.00	2,772,000.00
12020475	Maintenance/Sanitation Fee	880,000.00	880,000.00	1,708,000.00	924,000.00
12020476	Games/Sports Fee	550,000.00	550,000.00	260,000.00	577,500.00
12020477	Caution Deposit Fee	330,000.00	330,000.00	258,000.00	346,500.00
12020478	Demonstration/Practical Fee/Teaching Practice Fee	1,100,000.00	1,100,000.00	532,000.00	1,155,000.00
12020487	Field Trips/Excursion Fee	1,100,000.00	1,100,000.00	620,000.00	1,155,000.00
12020491	Students Academic Programme/General	660,000.00	660,000.00	414,000.00	693,000.00
120206	SALES - GENERAL	13,200,000.00	13,200,000.00	1,919,000.00	13,860,000.00
12020612	Admission Form	11,000,000.00	11,000,000.00	1,197,000.00	11,550,000.00
12020632	Sales of Identity Cards	1,100,000.00	1,100,000.00	262,000.00	1,155,000.00
12020634	Sales of Annual Report/Books (Receipt)	1,100,000.00	1,100,000.00	460,000.00	1,155,000.00
120207	EARNINGS -GENERAL	2,860,000.00	2,860,000.00	1,866,307.63	3,003,000.00
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	110,000.00	110,000.00	28,000.00	115,500.00
12020758	Administrative Charges Fee	2,200,000.00	2,200,000.00	449,000.00	2,310,000.00
12020787	Miscellaneous	550,000.00	550,000.00	1,389,307.63	577,500.00
056400800100 PLATEAU STATE SCHOLARSHIP BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	2,000,000.00	2,000,000.00	688,000.00	2,000,000.00
12	INDEPENDENT REVENUE	2,000,000.00	2,000,000.00	688,000.00	2,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	2,000,000.00	688,000.00	2,000,000.00
120206	SALES - GENERAL	2,000,000.00	2,000,000.00	688,000.00	2,000,000.00
12020603	Sales of forms	2,000,000.00	2,000,000.00	688,000.00	2,000,000.00

052100100100 MINISTRY OF HEALTH					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	4,750,468,400.00	4,750,468,400.00	2,483,600.00	4,750,868,400.00
12	INDEPENDENT REVENUE	156,650,000.00	156,650,000.00	2,483,600.00	157,050,000.00
1202	NON-TAX REVENUE	156,650,000.00	156,650,000.00	2,483,600.00	157,050,000.00
120201	LICENCES - GENERAL	2,150,000.00	2,150,000.00	1,043,100.00	2,250,000.00
12020134	Patent Medicine Licenses	350,000.00	350,000.00	0.00	350,000.00
12020135	Registration of Hospital/Clinics License	200,000.00	200,000.00	320,000.00	300,000.00
12020136	Renewal of Licenses	1,600,000.00	1,600,000.00	723,100.00	1,600,000.00
120204	FEES - GENERAL	4,000,000.00	4,000,000.00	1,440,500.00	4,300,000.00
12020405	Reg./Renewal fee for private schools	1,200,000.00	1,200,000.00	1,190,000.00	1,500,000.00
12020459	Ambulance/Laboratory/Mortuary/Operation Fee	800,000.00	800,000.00	210,500.00	800,000.00
12020463	Inspection/Re-Certification/Impoundment	2,000,000.00	2,000,000.00	40,000.00	2,000,000.00
120206	SALES - GENERAL	150,000,000.00	150,000,000.00	0.00	150,000,000.00
12020610	Clinical Treatment and Sales of Drugs	150,000,000.00	150,000,000.00	0.00	150,000,000.00
120207	EARNINGS -GENERAL	500,000.00	500,000.00	0.00	500,000.00
12020756	Earnings from Clinic	500,000.00	500,000.00	0.00	500,000.00
13	AID AND GRANTS	4,593,818,400.00	4,593,818,400.00	0.00	4,343,818,400.00
1301	AID	486,218,400.00	486,218,400.00	0.00	207,000,000.00
130101	DOMESTIC AID	486,218,400.00	486,218,400.00	0.00	157,000,000.00
13010102	CAPITAL DOMESTIC AID	486,218,400.00	486,218,400.00	0.00	157,000,000.00
130102	FOREIGN AID	0.00	0.00	0.00	50,000,000.00
13010201	CURRENT FOREIGN AID	0.00	0.00	0.00	50,000,000.00
1302	GRANTS	4,107,600,000.00	4,107,600,000.00	0.00	4,136,818,400.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	5,578,400.00
13020101	CURRENT GRANTS FROM FGN	0.00	0.00	0.00	5,578,400.00
130202	FOREIGN GRANTS	4,107,600,000.00	4,107,600,000.00	0.00	4,131,240,000.00
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	0.00	219,240,000.00
13020202	CAPITAL FOREIGN GRANTS	4,107,600,000.00	4,107,600,000.00	0.00	3,912,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF)	0.00	0.00	0.00	250,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	250,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	250,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	0.00	250,000,000.00

052100300100 PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	473,300,000.00	473,300,000.00	1,166,693,300.50	473,300,000.00
12	INDEPENDENT REVENUE	300,000.00	300,000.00	0.00	300,000.00
1202	NON-TAX REVENUE	300,000.00	300,000.00	0.00	300,000.00
120204	FEES - GENERAL	250,000.00	250,000.00	0.00	250,000.00
12020423	Collection of Tender Fees	50,000.00	50,000.00	0.00	50,000.00
12020457	Biding Fee	200,000.00	200,000.00	0.00	200,000.00
120206	SALES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
12020612	Admission Form	50,000.00	50,000.00	0.00	50,000.00
13	AID AND GRANTS	473,000,000.00	473,000,000.00	1,166,693,300.50	473,000,000.00
1302	GRANTS	473,000,000.00	473,000,000.00	1,166,693,300.50	473,000,000.00
130201	DOMESTIC GRANTS	445,000,000.00	445,000,000.00	349,579,343.50	445,000,000.00
13020101	CURRENT GRANTS FROM FGN	145,000,000.00	145,000,000.00	349,579,343.50	145,000,000.00
13020102	CAPITAL GRANTS FROM FGN	300,000,000.00	300,000,000.00	0.00	300,000,000.00
130202	FOREIGN GRANTS	28,000,000.00	28,000,000.00	817,113,957.00	28,000,000.00
13020201	CURRENT FOREIGN GRANTS	28,000,000.00	28,000,000.00	817,113,957.00	28,000,000.00

052100400100 PLATEAU STATE SPECIALIST HOSPITAL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	213,700,000.00	213,700,000.00	464,727,039.00	203,700,000.00
12	INDEPENDENT REVENUE	213,700,000.00	213,700,000.00	464,727,039.00	203,700,000.00
1202	NON-TAX REVENUE	213,700,000.00	213,700,000.00	464,727,039.00	203,700,000.00
120204	FEES - GENERAL	18,100,000.00	18,100,000.00	8,093,890.00	8,100,000.00
12020459	Ambulance/Laboratory/Mortuary/Operation Fee	15,000,000.00	15,000,000.00	5,277,320.00	5,000,000.00
12020468	Ante-natal Booking	1,500,000.00	1,500,000.00	857,960.00	1,500,000.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/Certificate	1,600,000.00	1,600,000.00	1,958,610.00	1,600,000.00
120206	SALES - GENERAL	18,000,000.00	18,000,000.00	5,218,640.00	18,000,000.00
12020612	Admission Form	18,000,000.00	18,000,000.00	5,218,640.00	18,000,000.00
120207	EARNINGS - GENERAL	12,600,000.00	12,600,000.00	8,768,790.00	12,600,000.00
12020747	Catering/Home Economics Ventures	1,600,000.00	1,600,000.00	775,700.00	1,600,000.00
12020752	Utility Charges Earnings	4,000,000.00	4,000,000.00	1,290,500.00	4,000,000.00
12020787	Miscellaneous	7,000,000.00	7,000,000.00	6,702,590.00	7,000,000.00
120211	INVESTMENT INCOME	165,000,000.00	165,000,000.00	442,645,719.00	165,000,000.00
12021102	Dividend Received	165,000,000.00	165,000,000.00	442,645,719.00	165,000,000.00

052100500100 PLATEAU STATE HOSPITALS MANAGEMENT BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	187,000,000.00	187,000,000.00	213,833,062.20	197,000,000.00
12	INDEPENDENT REVENUE	187,000,000.00	187,000,000.00	213,833,062.20	197,000,000.00
1202	NON-TAX REVENUE	187,000,000.00	187,000,000.00	213,833,062.20	197,000,000.00
120204	FEES - GENERAL	2,000,000.00	2,000,000.00	2,167,250.00	2,000,000.00
12020468	Ante-natal Booking	2,000,000.00	2,000,000.00	2,167,250.00	2,000,000.00
120206	SALES - GENERAL	15,000,000.00	15,000,000.00	28,824,380.00	15,000,000.00
12020612	Admission Form	15,000,000.00	15,000,000.00	28,824,380.00	15,000,000.00
120207	EARNINGS - GENERAL	35,000,000.00	35,000,000.00	45,932,410.00	45,000,000.00
12020752	Utility Charges Earnings	30,000,000.00	30,000,000.00	40,164,970.00	30,000,000.00
12020761	Delivery Services Earnings	2,500,000.00	2,500,000.00	1,510,540.00	2,500,000.00
12020762	Medical Certificate & Reports Earnings	2,000,000.00	2,000,000.00	2,599,700.00	2,000,000.00
12020787	Miscellaneous	500,000.00	500,000.00	1,657,200.00	500,000.00
12020793	Plateau State Contributory Health-Care Management Agency PROCEEDS	0.00	0.00	0.00	10,000,000.00
120211	INVESTMENT INCOME	135,000,000.00	135,000,000.00	136,909,022.20	135,000,000.00
12021102	Dividend Received	135,000,000.00	135,000,000.00	136,909,022.20	135,000,000.00

052100600100 COLLEGE OF NURSING AND MIDWIFERY,					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	149,300,000.00	149,300,000.00	140,569,900.00	200,000,000.00
12	INDEPENDENT REVENUE	149,300,000.00	149,300,000.00	140,569,900.00	200,000,000.00
1202	NON-TAX REVENUE	149,300,000.00	149,300,000.00	140,569,900.00	200,000,000.00
120204	FEES - GENERAL	111,860,000.00	111,860,000.00	107,397,900.00	146,500,000.00
12020401	Accommodation fee(all tertiary institutions)	7,000,000.00	7,000,000.00	10,208,000.00	10,000,000.00
12020402	Tuition fee(all tertiary institutions)	60,000,000.00	60,000,000.00	55,694,000.00	90,000,000.00
12020410	Development Levy	15,160,000.00	15,160,000.00	11,660,000.00	25,000,000.00
12020441	Registration of contractors	200,000.00	200,000.00	0.00	200,000.00
12020459	Ambulance/Laboratory/Mortuary/Operation Fee	2,000,000.00	2,000,000.00	2,530,000.00	3,000,000.00
12020472	Library Fee	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
12020473	Acceptance/Consent Fee	16,000,000.00	16,000,000.00	17,060,000.00	2,000,000.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/Certificate	1,300,000.00	1,300,000.00	1,555,000.00	1,300,000.00
12020476	Games/Sports Fee	2,500,000.00	2,500,000.00	1,475,400.00	3,000,000.00
12020477	Caution Deposit Fee	2,000,000.00	2,000,000.00	3,900,000.00	4,000,000.00
12020483	Matriculation/Graduation/Convocation/HIRI NG OF Gown	1,700,000.00	1,700,000.00	1,315,500.00	2,000,000.00
12020494	Enterprenuership Fee	2,000,000.00	2,000,000.00	0.00	0.00
120206	SALES - GENERAL	31,890,000.00	31,890,000.00	30,672,000.00	42,000,000.00
12020612	Admission Form	30,590,000.00	30,590,000.00	30,182,000.00	40,000,000.00
12020632	Sales of Identity Cards	600,000.00	600,000.00	330,000.00	1,000,000.00
12020634	Sales of Annual Report/Books (Receipt)	700,000.00	700,000.00	160,000.00	1,000,000.00
120207	EARNINGS - GENERAL	5,550,000.00	5,550,000.00	2,500,000.00	11,500,000.00
12020744	Earnings from Business Centre/Shopping Complex	3,050,000.00	3,050,000.00	0.00	5,000,000.00
12020752	Utility Charges Earnings	2,500,000.00	2,500,000.00	2,500,000.00	6,500,000.00

052100900100 COLLEGE OF HEALTH TECHNOLOGY,					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	89,630,000.00	89,630,000.00	65,900,680.00	89,630,000.00
12	INDEPENDENT REVENUE	89,630,000.00	89,630,000.00	65,900,680.00	89,630,000.00
1202	NON-TAX REVENUE	89,630,000.00	89,630,000.00	65,900,680.00	89,630,000.00
120204	FEES - GENERAL	72,750,000.00	72,750,000.00	54,314,680.00	72,750,000.00
12020401	Accommodation fee(all tertiary institutions)	600,000.00	600,000.00	3,000,000.00	600,000.00
12020402	Tuition fee(all tertiary institutions)	36,977,500.00	36,977,500.00	44,334,600.00	36,977,500.00
12020410	Development Levy	3,300,000.00	3,300,000.00	6,200,000.00	3,300,000.00
12020441	Registration of contractors	7,075,500.00	7,075,500.00	0.00	7,075,500.00
12020458	Medical/Yellow Card Fee	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020472	Library Fee	990,000.00	990,000.00	0.00	990,000.00
12020473	Acceptance/Consent Fee	1,980,000.00	1,980,000.00	0.00	1,980,000.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/Certificate	3,830,000.00	3,830,000.00	780,080.00	3,830,000.00
12020475	Maintenance/Sanitation Fee	660,000.00	660,000.00	0.00	660,000.00
12020476	Games/Sports Fee	1,320,000.00	1,320,000.00	0.00	1,320,000.00
12020477	Caution Deposit Fee	1,320,000.00	1,320,000.00	0.00	1,320,000.00
12020478	Demonstration/Practical Fee/Teaching Practice Fee	1,320,000.00	1,320,000.00	0.00	1,320,000.00
12020480	NBTEC Fee/Other(General Studies)	10,057,000.00	10,057,000.00	0.00	10,057,000.00
12020483	Matriculation/Graduation/Convocation/HIRI NG OF Gown	1,320,000.00	1,320,000.00	0.00	1,320,000.00
120206	SALES - GENERAL	14,930,000.00	14,930,000.00	8,455,500.00	14,930,000.00
12020612	Admission Form	8,660,000.00	8,660,000.00	8,455,500.00	8,660,000.00
12020632	Sales of Identity Cards	990,000.00	990,000.00	0.00	990,000.00
12020634	Sales of Annual Report/Books (Receipt)	1,320,000.00	1,320,000.00	0.00	1,320,000.00
12020645	Sales of Owner OFFICIAL VEHICLES/MONETIZATION	3,960,000.00	3,960,000.00	0.00	3,960,000.00
120207	EARNINGS -GENERAL	1,950,000.00	1,950,000.00	3,130,500.00	1,950,000.00
12020744	Earnings from Business Centre/Shopping Complex	200,000.00	200,000.00	0.00	200,000.00
12020752	Utility Charges Earnings	990,000.00	990,000.00	3,130,500.00	990,000.00
12020758	Administrative Charges Fee	660,000.00	660,000.00	0.00	660,000.00
12020787	Miscellaneous	100,000.00	100,000.00	0.00	100,000.00

052100700100 COLLEGE OF HEALTH TECHNOLOGY, ZAWAN					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	150,000,000.00	150,000,000.00	106,065,666.50	156,300,000.00
12	INDEPENDENT REVENUE	150,000,000.00	150,000,000.00	106,065,666.50	156,300,000.00
1202	NON-TAX REVENUE	150,000,000.00	150,000,000.00	106,065,666.50	156,300,000.00
120204	FEES - GENERAL	118,950,000.00	118,950,000.00	94,984,081.50	118,200,000.00
12020401	Accommodation fee(all tertiary institutions)	4,500,000.00	4,500,000.00	2,212,000.00	5,500,000.00
12020402	Tuition fee(all tertiary institutions)	40,000,000.00	40,000,000.00	59,528,337.50	40,000,000.00
12020410	Development Levy	0.00	0.00	0.00	6,000,000.00
12020441	Registration of contractors	43,500,000.00	43,500,000.00	28,208,100.00	19,300,000.00
12020458	Medical/Yellow Card Fee	400,000.00	400,000.00	0.00	1,500,000.00
12020459	Ambulance/Laboratory/Mortuary/Operation Fee	3,500,000.00	3,500,000.00	0.00	3,500,000.00
12020472	Library Fee	1,200,000.00	1,200,000.00	40,000.00	3,500,000.00
12020473	Acceptance/Consent Fee	3,500,000.00	3,500,000.00	1,652,144.00	3,000,000.00
12020474	Verification/Issuance of Result/Testimonial/Transcript/Certificate	1,500,000.00	1,500,000.00	2,673,500.00	3,500,000.00
12020475	Maintenance/Sanitation Fee	5,000,000.00	5,000,000.00	118,000.00	25,000,000.00
12020476	Games/Sports Fee	2,000,000.00	2,000,000.00	68,000.00	1,000,000.00
12020477	Caution Deposit Fee	1,500,000.00	1,500,000.00	164,000.00	1,000,000.00
12020478	Demonstration/Practical Fee/Teaching Practice Fee	3,000,000.00	3,000,000.00	210,000.00	0.00
12020483	Matriculation/Graduation/Convocation/HIRI NG OF Gown	3,000,000.00	3,000,000.00	50,000.00	1,500,000.00
12020485	HRDC (CEC)	2,850,000.00	2,850,000.00	0.00	3,500,000.00
12020498	ICT Facility/CITIZENS IDENTITY REGISTRATION FEES	3,500,000.00	3,500,000.00	60,000.00	400,000.00
120206	SALES - GENERAL	22,000,000.00	22,000,000.00	10,563,655.00	25,500,000.00
12020612	Admission Form	20,000,000.00	20,000,000.00	10,533,655.00	20,000,000.00
12020632	Sales of Identity Cards	1,000,000.00	1,000,000.00	10,000.00	4,500,000.00
12020634	Sales of Annual Report/Books (Receipt)	1,000,000.00	1,000,000.00	20,000.00	1,000,000.00
120207	EARNINGS -GENERAL	9,050,000.00	9,050,000.00	517,930.00	12,600,000.00
12020747	Catering/Home Economics Ventures	1,250,000.00	1,250,000.00	60,540.00	800,000.00
12020757	Earnings from Clinic Services	3,500,000.00	3,500,000.00	279,050.00	800,000.00
12020763	Dental Services Warnings	300,000.00	300,000.00	17,000.00	2,000,000.00
12020787	Miscellaneous	4,000,000.00	4,000,000.00	161,340.00	9,000,000.00
053500100100 MINISTRY OF ENVIRONMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	722,600,000.00	722,600,000.00	2,188,835,063.53	752,600,000.00
12	INDEPENDENT REVENUE	22,600,000.00	22,600,000.00	92,428,000.00	52,600,000.00
1202	NON-TAX REVENUE	22,600,000.00	22,600,000.00	92,428,000.00	52,600,000.00
120201	LICENCES - GENERAL	10,000,000.00	10,000,000.00	91,993,600.00	40,000,000.00
12020140	Environmental Stress Permit	10,000,000.00	10,000,000.00	91,993,600.00	40,000,000.00
120204	FEES - GENERAL	10,050,000.00	10,050,000.00	0.00	10,050,000.00
12020423	Collection of Tender Fees	50,000.00	50,000.00	0.00	50,000.00
12020454	Environmental Private Waste Operators Registration	10,000,000.00	10,000,000.00	0.00	10,000,000.00
120206	SALES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020635	Sales of Seeds/Seedlings	500,000.00	500,000.00	0.00	500,000.00
12020644	SALES OF GAZZETTES	500,000.00	500,000.00	0.00	500,000.00
120207	EARNINGS -GENERAL	1,550,000.00	1,550,000.00	434,400.00	1,550,000.00
12020746	Proceeds from Forest and Game Reserves	1,500,000.00	1,500,000.00	434,400.00	1,500,000.00
12020768	Forestry Parks & Gardens Parking log and Zarazon	50,000.00	50,000.00	0.00	50,000.00
14	CAPITAL DEVELOPMENTFUND (CDF)	700,000,000.00	700,000,000.00	2,096,407,063.53	700,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	700,000,000.00	700,000,000.00	2,096,407,063.53	700,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	700,000,000.00	700,000,000.00	2,096,407,063.53	700,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	700,000,000.00	700,000,000.00	2,096,407,063.53	700,000,000.00

053501600100 PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	10,720,000.00	10,720,000.00	185,000.00	8,720,000.00
12	INDEPENDENT REVENUE	10,720,000.00	10,720,000.00	185,000.00	8,720,000.00
1202	NON-TAX REVENUE	10,720,000.00	10,720,000.00	185,000.00	8,720,000.00
120201	LICENCES - GENERAL	8,500,000.00	8,500,000.00	117,000.00	6,500,000.00
12020138	Delivery Permit	1,000,000.00	1,000,000.00	75,000.00	1,000,000.00
12020139	Bakery permit	500,000.00	500,000.00	42,000.00	500,000.00
12020140	Environmental Stress Permit	7,000,000.00	7,000,000.00	0.00	5,000,000.00
120204	FEES - GENERAL	1,020,000.00	1,020,000.00	0.00	1,020,000.00
12020423	Collection of Tender Fees	20,000.00	20,000.00	0.00	20,000.00
12020463	Inspection/Re-Certification/Impoundment	500,000.00	500,000.00	0.00	500,000.00
12020475	Maintenance/Sanitation Fee	500,000.00	500,000.00	0.00	500,000.00
120205	FINES - GENERAL	700,000.00	700,000.00	28,000.00	700,000.00
12020512	Sanitation Fines	700,000.00	700,000.00	28,000.00	700,000.00
120206	SALES - GENERAL	200,000.00	200,000.00	0.00	200,000.00
12020647	Sales of Uniforms/Laboratory Coats	200,000.00	200,000.00	0.00	200,000.00
120207	EARNINGS -GENERAL	300,000.00	300,000.00	40,000.00	300,000.00
12020744	Earnings from Business Centre/Shopping Complex	300,000.00	300,000.00	40,000.00	300,000.00
053505600100 PLATEAU STATE NEWMAP DEVELOPMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	200,000.00	200,000.00	0.00	5,000,000.00
12	INDEPENDENT REVENUE	200,000.00	200,000.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	200,000.00	200,000.00	0.00	5,000,000.00
120206	SALES - GENERAL	200,000.00	200,000.00	0.00	5,000,000.00
12020609	Sales of Horticultural Seedlings	200,000.00	200,000.00	0.00	5,000,000.00
055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	1,534,250,000.00	1,534,250,000.00	247,769,947.74	1,534,250,000.00
12	INDEPENDENT REVENUE	4,150,000.00	4,150,000.00	247,769,947.74	4,150,000.00
1202	NON-TAX REVENUE	4,150,000.00	4,150,000.00	247,769,947.74	4,150,000.00
120204	FEES - GENERAL	1,300,000.00	1,300,000.00	247,710,947.74	1,300,000.00
12020441	Registration of contractors	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020453	Administrative Charges from Marriage Certificates	100,000.00	100,000.00	247,595,447.74	100,000.00
12020459	Ambulance/Laboratory/Mortuary/Operation Fee	100,000.00	100,000.00	19,500.00	100,000.00
12020498	ICT Facility/CITIZENS IDENTITY REGISTRATION FEES	100,000.00	100,000.00	96,000.00	100,000.00
120206	SALES - GENERAL	2,100,000.00	2,100,000.00	0.00	2,100,000.00
12020612	Admission Form	500,000.00	500,000.00	0.00	500,000.00
12020634	Sales of Annual Report/Books (Receipt)	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020641	Sales of Bid Documents	500,000.00	500,000.00	0.00	500,000.00
12020644	SALES OF GAZETTES	100,000.00	100,000.00	0.00	100,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	750,000.00	750,000.00	59,000.00	750,000.00
12020803	Rent on Govt Building	100,000.00	100,000.00	59,000.00	100,000.00
12020827	RENT ON ACQUIRED PROPERTY	650,000.00	650,000.00	0.00	650,000.00
13	AID AND GRANTS	1,530,100,000.00	1,530,100,000.00	0.00	1,530,100,000.00
1302	GRANTS	1,530,100,000.00	1,530,100,000.00	0.00	1,530,100,000.00
130201	DOMESTIC GRANTS	1,530,100,000.00	1,530,100,000.00	0.00	1,530,100,000.00
13020103	CURRENT GRANTS FROM LGAS	1,530,100,000.00	1,530,100,000.00	0.00	1,530,100,000.00

011100100100	OFFICE OF THE EXECUTIVE GOVERNOR							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					362,485,000.00	362,485,000.00	0.00	367,485,000.00
130011101001 - Reform of Government and Governance (General)	Acquisition of Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
130011101002 - Reform of Government and Governance (General)	Procurement of 350KVA Generator for the Governor's Resident	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	40,000,000.00	40,000,000.00	0.00	45,000,000.00
130011101003 - Reform of Government and Governance (General)	Procurement of Musical Instruments Govt. House Chapel	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
130011101004 - Reform of Government and Governance (General)	Procurement of Editing Suite	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
130011101005 - Reform of Government and Governance (General)	Building & Furnishing of Protocol Lodge at Int. Airport Hiepang	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	60,000,000.00	60,000,000.00	0.00	60,000,000.00
130011101006 - Reform of Government and Governance (General)	Building of Drivers and Staff Domestic Quarters at 16 Unit Guests Houses	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	9,000,000.00	9,000,000.00	0.00	9,000,000.00
130011101007 - Reform of Government and Governance (General)	Construction of Simon Bako Lalong Guest House	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	6,000,000.00	6,000,000.00	0.00	6,000,000.00
130011101008 - Reform of Government and Governance (General)	Construction of Fuel Dump	23020128 - OTHER CONSTRUCTION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	7,000,000.00	7,000,000.00	0.00	7,000,000.00
130011101009 - Reform of Government and Governance (General)	Renovation of 16 Unit G/House Phase II	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
130011101010 - Reform of Government and Governance (General)	Furnishing of Simon Bako Lalong Guest House	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	100,000,000.00	100,000,000.00	0.00	100,000,000.00
130011101011 - Reform of Government and Governance (General)	Renovation of Green House	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
130011101012 - Reform of Government and Governance (General)	Supply and Installation of Performance System Infrastructure in PMRDO Office	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	95,485,000.00	95,485,000.00	0.00	95,485,000.00

011100200100 OFFICE OF THE DEPUTY GOVERNOR								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					139,500,000.00	139,500,000.00	8,786,200.00	245,140,000.00
130011102001 - Reform of Government and Governance (General)	Procurement of furniture/equipment in DG Residence	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	7,000,000.00
190011102002 - COVID-19	Procurement of Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	0.00	0.00	0.00	28,000,000.00
190011102003 - COVID-19	Purchase of Bus	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	15,000,000.00	15,000,000.00	0.00	21,000,000.00
130011102004 - Reform of Government and Governance (General)	Procurement of office furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	14,000,000.00
130011102005 - Reform of Government and Governance (General)	Procurement of Computers & Accessories	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	11,300,000.00	11,300,000.00	0.00	15,820,000.00
190011102006 - COVID-19	Procurement of Computers/Laptops/Printers & Accessories	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	7,000,000.00
130011102007 - Reform of Government and Governance (General)	Procurement of Printing Press and Editing Machine	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	0.00	0.00	0.00	3,000,000.00
190011102008 - COVID-19	Procurement of Photocopiers & Accessories	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	5,000,000.00	5,000,000.00	130,000.00	7,000,000.00
190011102009 - COVID-19	Purchase of Health Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	42,000,000.00
130011102010 - Reform of Government and Governance (General)	Procurement of Security Equip. (CCTV) & Accessories	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	0.00	0.00	8,656,200.00	14,000,000.00
190011102011 - COVID-19	Installation of CCTV Security/ Surveillance System	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	7,000,000.00
190011102012 - COVID-19	Purchase of Public Address System/Podium & related item	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	3,120,000.00
130011102013 - Reform of Government and Governance (General)	Procurement of 20No Ordinary Filing Cabinets, 4 Fire Proof and 3 iron safe cabinets	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	17,200,000.00	17,200,000.00	0.00	21,080,000.00
190011102014 - COVID-19	Procurement & Installation of internet connectivity in Offices	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00
190011102015 - COVID-19	Purchase of Editing Suite/Cameras and Accessories	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00
190011102016 - COVID-19	Purchase of Refrigerator/Television & Projectors	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	0.00	0.00	0.00	7,000,000.00
190011102017 - COVID-19	Construction of Toilets	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	14,000,000.00
190011102018 - COVID-19	Renovation and Furnishing of Office of the DG	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	15,000,000.00	15,000,000.00	0.00	21,000,000.00
190011102019 - COVID-19	Re-Enforcement of Security in the Office	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	3,120,000.00

011100400100								
PLATEAU STATE BOUNDARY COMMISSION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					8,000,000.00	8,000,000.00	0.00	41,000,000.00
060011104001 - Housing and Urban Development (General)	Procurement of 18 Seater Toyota Bus	23010108 - PURCHASE OF BUSES	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	0.00	0.00	0.00	33,000,000.00
060011104002 - Housing and Urban Development (General)	Procurement of 4No. Laptops and 4No. Desktops Computers	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	3,000,000.00
060011104003 - Housing and Urban Development (General)	Procurement of 2No. Ground Positioning System (GPS)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	2,000,000.00
060011104004 - Housing and Urban Development (General)	Renovation of Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	3,000,000.00
011100800100								
PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					41,800,000.00	41,800,000.00	1,131,000.00	41,800,000.00
100011108006 - Water Resources and Rural Development	Acquisition of Relief Materials	23010139 - PURCHASE OF OTHER FIXED ASSETS	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	41,800,000.00	41,800,000.00	1,131,000.00	41,800,000.00
011103100100								
PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					1,480,050,000.00	1,480,050,000.00	0.00	661,350,000.00
030011131001 - Poverty Alleviation	Procurement of 4No. Projectors and Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	2,100,000.00	2,100,000.00	0.00	2,100,000.00
030011131002 - Poverty Alleviation	Procurement of 10 No.HP Desktops	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	3,000,000.00
030011131003 - Poverty Alleviation	Procurement of 8 No.HP Laptops	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	3,000,000.00
030011131004 - Poverty Alleviation	Procurement of 8No. Samsung Tablets	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	1,800,000.00	1,800,000.00	0.00	1,800,000.00
030011131005 - Poverty Alleviation	Procurement of 2No. Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	300,000.00	300,000.00	0.00	300,000.00
030011131006 - Poverty Alleviation	Procurement of 2No. Photocopier Machines	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	750,000.00	750,000.00	0.00	750,000.00
030011131007 - Poverty Alleviation	Procurement of 2No. Scanners	23010118 - PURCHASE OF SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	150,000.00	150,000.00	0.00	150,000.00
030011131008 - Poverty Alleviation	Procurement of 1No. 2.5KVA Mikano Generating set	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	3,300,000.00	3,300,000.00	0.00	3,300,000.00
030011131009 - Poverty Alleviation	Procurement of 17No. BVN Machines	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	10,500,000.00	10,500,000.00	0.00	10,500,000.00
030011131010 - Poverty Alleviation	Procurement of 2No. Video Cameras	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	600,000.00	600,000.00	0.00	600,000.00
030011131011 - Poverty Alleviation	Procurement of 10No. Air Conditioning set	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	3,750,000.00	3,750,000.00	0.00	3,750,000.00
030011131012 - Poverty Alleviation	Establishment of Micro Finance Development Fund for Micro Industries	23050128 - OTHER TANGIBLE NON-ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	70,750,000.00	70,750,000.00	0.00	70,750,000.00
030011131013 - Poverty Alleviation	CONSTITUENCY ALLOWANCE GENERAL	23050128 - OTHER TANGIBLE NON-ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	396,000,000.00	396,000,000.00	0.00	0.00
030011131030 - Poverty Alleviation	Cares Programme RA3 - DLI 1	23050128 - OTHER TANGIBLE NON-ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	219,970,000.00	219,970,000.00	0.00	239,990,000.00
030011131031 - Poverty Alleviation	Cares Programme RA3 - DLI 2	23050128 - OTHER TANGIBLE NON-ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	349,170,000.00	349,170,000.00	0.00	116,390,000.00
030011131032 - Poverty Alleviation	Cares Programme RA3 - DLI 3	23050128 - OTHER TANGIBLE NON-ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	414,910,000.00	414,910,000.00	0.00	204,970,000.00

011103200100 INFRASTRUCTURE PROMOTION AND REGULATORY AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					110,000,000.00	110,000,000.00	0.00	110,000,000.00
030011132001 - Poverty Alleviation	Procurement of Hilux Truck	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	30,000,000.00
060011132003 - Housing and Urban Development (General)	Procurement of Computers, Printers, UPS & Equipment	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
030011132002 - Poverty Alleviation	Procurement of Generator	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	25,000,000.00	25,000,000.00	0.00	25,000,000.00
030011132004 - Poverty Alleviation	Office Building Purchase	23010102 - PURCHASE OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	30,000,000.00
030011132005 - Poverty Alleviation	Renovation, Furnishing and Fittings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	20,000,000.00	20,000,000.00	0.00	20,000,000.00

011103300100 PLATEAU STATE AIDS CONTROL AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					25,000,000.00	25,000,000.00	0.00	25,000,000.00
040011133001 - Improvement to Human Health (General)	Acquisition of Office Furniture/Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	500,000.00	500,000.00	0.00	500,000.00
040011133002 - Improvement to Human Health (General)	Procurement of 1No Photocopier	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	400,000.00	400,000.00	0.00	400,000.00
040011133003 - Improvement to Human Health (General)	Procurement of 1No 3.5KVA Generator	23010119 - PURCHASE OF POWER GENERATING SET	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	100,000.00	100,000.00	0.00	100,000.00
040011133005 - Improvement to Human Health (General)	Procurement of HIV Self-Test Kits	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	18,000,000.00	18,000,000.00	0.00	18,000,000.00
040011133006 - Improvement to Human Health (General)	Condom Programming	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
040011133007 - Improvement to Human Health (General)	Procurement of Communication Gadgets	23010139 - PURCHASE OF OTHER FIXED ASSETS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	1,000,000.00

011103500100 PLATEAU STATE PENSION BOARD								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					18,000,000.00	18,000,000.00	2,502,500.00	68,000,000.00
130011135001 - Reform of Government and Governance (General)	Purchase of 1No. Vehicle Hilux Pick-Up Van	23010105 - PURCHASE OF MOTOR VEHICLES	71021 - OLD AGE	13141800 - Statewide	2,500,000.00	2,500,000.00	0.00	35,000,000.00
130011135002 - Reform of Government and Governance (General)	Procurement of 10No. Desktop Computer and Accessories	23010113 - PURCHASE OF COMPUTERS	71021 - OLD AGE	13141800 - Statewide	2,500,000.00	2,500,000.00	2,502,500.00	0.00
130011135003 - Reform of Government and Governance (General)	Renovation/furnishing of office complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71021 - OLD AGE	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	3,000,000.00
130011135004 - Reform of Government and Governance (General)	Biometric Data Capture	23050102 - COMPUTER SOFTWARE ACQUISITION	71021 - OLD AGE	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	30,000,000.00

011108400100 PLATEAU STATE OPERATION RAINBOW								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					340,000,000.00	340,000,000.00	0.00	340,000,000.00
130011184002 - Reform of Government and Governance (General)	Acquisition of Electronic Security Gadgets (plus Trackers)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70311 - POLICE SERVICES	13141800 - Statewide	45,000,000.00	45,000,000.00	0.00	45,000,000.00
130011184003 - Reform of Government and Governance (General)	Procurement of 1No. Armoured Personnel Carriers (APC)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70311 - POLICE SERVICES	13141800 - Statewide	250,000,000.00	250,000,000.00	0.00	250,000,000.00
130011184004 - Reform of Government and Governance (General)	Procurement of Bomb Detecting Equipment covering a distance of 50km Radius	23010128 - PURCHASE OF SECURITY EQUIPMENT	70311 - POLICE SERVICES	13141800 - Statewide	45,000,000.00	45,000,000.00	0.00	45,000,000.00
011108500100 PLATEAU STATE PEACE BUILDING AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					1,700,000.00	1,700,000.00	0.00	1,700,000.00
130011185002 - Reform of Government and Governance (General)	Procurement of 6No. HP Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	500,000.00	500,000.00	0.00	500,000.00
130011185003 - Reform of Government and Governance (General)	Procurement of 2 No. HP Laptops	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	500,000.00	500,000.00	0.00	500,000.00
130011185004 - Reform of Government and Governance (General)	Procurement of 8No. Samsung Tablets	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	500,000.00	500,000.00	0.00	500,000.00
130011185005 - Reform of Government and Governance (General)	Procurement of 2No. Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	100,000.00	100,000.00	0.00	100,000.00
130011185006 - Reform of Government and Governance (General)	Procurement of Project and Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	100,000.00	100,000.00	0.00	100,000.00
011108600100 PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					970,755,000.00	970,755,000.00	25,964,106.81	1,008,400,000.00
020011186001 - Societal Re-orientation (General)	Procurement of 1No. Double Cabin Pick-Up Van (Project Vehicles)	23010106 - PURCHASE OF VANS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	25,000,000.00	25,000,000.00	0.00	0.00
020011186002 - Societal Re-orientation (General)	Procurement of 85 Tablets for Capturing of Beneficiaries (5 Per Local Govt.)	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	3,400,000.00	3,400,000.00	0.00	0.00
020011186003 - Societal Re-orientation (General)	Government Counterpart Contribution to CSDA	23050107 - MARGIN FOR INCREASES IN COSTS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	50,000,000.00	50,000,000.00	0.00	50,000,000.00
020011186004 - Societal Re-orientation (General)	CARES Program - Social Transfer to Aged, physical challenged, vulnerables	23050107 - MARGIN FOR INCREASES IN COSTS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	248,430,000.00	248,430,000.00	12,000,000.00	254,600,000.00
020011186005 - Societal Re-orientation (General)	CARES Program - Labor intensive public workfare	23050107 - MARGIN FOR INCREASES IN COSTS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	248,430,000.00	248,430,000.00	0.00	283,600,000.00
020011186006 - Societal Re-orientation (General)	CARES Program - Livelihood support	23050107 - MARGIN FOR INCREASES IN COSTS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	129,675,000.00	129,675,000.00	0.00	130,200,000.00
020011186007 - Societal Re-orientation (General)	CARES Program - Community and Group Basic Services Infrastructure	23050107 - MARGIN FOR INCREASES IN COSTS	70621 - COMMUNITY DEVELOPMENT	13141800 - Statewide	265,820,000.00	265,820,000.00	13,964,106.81	290,000,000.00

016100100100 OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					393,815,143.82	393,815,143.82	260,161,487.50	5,067,500,000.00
130016101001 - Reform of Government and Governance (General)	Procurement of various Models of Official Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	300,815,143.82	300,815,143.82	40,000,000.00	4,500,000,000.00
130016101002 - Reform of Government and Governance (General)	Production of White Paper	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	2,500,000.00	2,500,000.00	220,161,487.50	2,500,000.00
130016101003 - Reform of Government and Governance (General)	Procurement of Security Assets	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	150,000,000.00
130016101004 - Reform of Government and Governance (General)	Procurement of Security Equipments at New Government House	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	20,000,000.00	20,000,000.00	0.00	200,000,000.00
130016101005 - Reform of Government and Governance (General)	Building of New Government House, Rayfield	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	30,000,000.00
130016101006 - Reform of Government and Governance (General)	Renovation/Furnishing of Govt. Lodge, Asokoro, Abuja	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	60,000,000.00
130016101007 - Reform of Government and Governance (General)	Renovation/furnishing of Former Tati Hotel Jos	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	20,000,000.00	20,000,000.00	0.00	50,000,000.00
130016101008 - Reform of Government and Governance (General)	Renovation of Liaison Office Kaduna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	2,500,000.00	2,500,000.00	0.00	30,000,000.00
130016101009 - Reform of Government and Governance (General)	Renovation of Liaison Office, Staff Quarters- Karu, Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	2,500,000.00	2,500,000.00	0.00	10,000,000.00
130016101010 - Reform of Government and Governance (General)	Renovation of SSG's Guest House at No.6 Hospital place Behind PSSH	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	2,500,000.00	2,500,000.00	0.00	5,000,000.00
130016101011 - Reform of Government and Governance (General)	Human Capital Development (HCD)in Health Education and Labour Force	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	30,000,000.00
016103700100 PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					30,470,000.00	30,470,000.00	0.00	130,000,000.00
020016137001 - Societal Re-orientation (General)	Procurement of 2No. GMC Jeep 2016 Model for Saudi Hajj Operation	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	13141800 - Statewide	0.00	0.00	0.00	25,000,000.00
020016137002 - Societal Re-orientation (General)	Procurement of 1No. Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	13141800 - Statewide	0.00	0.00	0.00	35,000,000.00
020016137003 - Societal Re-orientation (General)	Procurement of 1No. Ambulance	23010106 - PURCHASE OF VANS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	13141800 - Statewide	0.00	0.00	0.00	40,000,000.00
020016137004 - Societal Re-orientation (General)	Procurement of Office furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	13141800 - Statewide	7,470,000.00	7,470,000.00	0.00	7,000,000.00
020016137006 - Societal Re-orientation (General)	Establishment of ICT Centre	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	3,000,000.00
020016137007 - Societal Re-orientation (General)	Renovation of new Office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	13141800 - Statewide	20,000,000.00	20,000,000.00	0.00	20,000,000.00

016103800100 PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					20,009,000.00	20,009,000.00	0.00	20,009,000.00
020016138001 - Societal Re-orientation (General)	Procurement of 1No Toyota Hilux 4wd Double Cabin	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	13141800 - Statewide	20,009,000.00	20,009,000.00	0.00	20,009,000.00
016103900100 PLATEAU STATE FIRE SERVICE DIRECTORATE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					165,000,000.00	165,000,000.00	0.00	369,919,600.00
040016139001 - Improvement to Human Health (General)	Procurement of 1No. Brand New Mercedes Benz Foam tender Vehicles: model(15/18)-5000 liters-Water & 500 liters farm @ N64,982,618.00	23010105 - PURCHASE OF MOTOR VEHICLES	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	50,000,000.00	50,000,000.00	0.00	146,289,600.00
040016139002 - Improvement to Human Health (General)	Procurement of Mercedes Benz Hydraulic Platform 68m high	23010107 - PURCHASE OF TRUCKS	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	25,000,000.00	25,000,000.00	0.00	25,000,000.00
040016139003 - Improvement to Human Health (General)	Procurement & Installation of Wireless Walkie-Talkie communication Gadget	23010139 - PURCHASE OF OTHER FIXED ASSETS	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
040016139004 - Improvement to Human Health (General)	Building of Fire Service Headquarters & Training School PHASE I	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	50,000,000.00	50,000,000.00	0.00	50,000,000.00
040016139005 - Improvement to Human Health (General)	Building of Stations in 3 LGAs @ N20,000,000.00 in Bassa, Pankshin & Shendam	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	20,000,000.00	20,000,000.00	0.00	20,000,000.00
040016139006 - Improvement to Human Health (General)	Refurbishment of 5NO. Fire Fighting Vehicles phase II	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
040016139002 - Improvement to Human Health (General)	Procurement of 3 Units of Toyota Hilux @ N35,000,000.00	23010106 - PURCHASE OF VANS	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	0.00	0.00	0.00	105,000,000.00
040016139002 - Improvement to Human Health (General)	Procurement of HP 260 Laptop, 93 Pentium 4GB @N450,000.00	23010113 - PURCHASE OF COMPUTERS	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	0.00	0.00	0.00	1,350,000.00
040016139002 - Improvement to Human Health (General)	Procurement of HP 3 in 1 Lasser Jet Printer @N300,000.00	23010114 - PURCHASE OF COMPUTER PRINTERS	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	0.00	0.00	0.00	900,000.00
040016139002 - Improvement to Human Health (General)	Procurement of 3No. Jingcheng Motor Cycle @N460,000.00	23010104 - PURCHASE OF MOTOR CYCLES	70321 - FIRE PROTECTION SERVICES	13141800 - Statewide	0.00	0.00	0.00	1,380,000.00
011200300100 PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					200,000,000.00	200,000,000.00	0.00	305,000,000.00
130011203001 - Reform of Government and Governance (General)	Purchase of 7 Nos. Toyota Corolla	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	200,000,000.00	200,000,000.00	0.00	250,000,000.00
130011203005 - Reform of Government and Governance (General)	Purchase of Office Furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00
130011203008 - Reform of Government and Governance (General)	Restructuring/Remodeling of Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00

011200400100	PLATEAU STATE HOUSE OF ASSEMBLY							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					2,176,941,550.00	2,176,941,550.00	6,349,000.00	3,612,000,000.00
130011204001 - Reform of Government and Governance (General)	Procurement of 12Nos. Hilux 4WD 2.7L Patrol A/C	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	0.00	0.00	0.00	1,110,000,000.00
130011204003 - Reform of Government and Governance (General)	Procurement of 9No Toyota Corolla 2.5 LE.	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	496,941,550.00	496,941,550.00	0.00	285,000,000.00
130011204004 - Reform of Government and Governance (General)	Procurement of 1No Bus (30 Seater)	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	60,000,000.00	60,000,000.00	0.00	97,000,000.00
130011204005 - Reform of Government and Governance (General)	Acquisition of Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	50,000,000.00	50,000,000.00	84,000.00	50,000,000.00
130011204006 - Reform of Government and Governance (General)	Procurement of Laptops for Members	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	40,000,000.00	40,000,000.00	0.00	40,000,000.00
130011204007 - Reform of Government and Governance (General)	Procurement of Printing Press Machines	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	40,000,000.00	40,000,000.00	0.00	40,000,000.00
130011204008 - Reform of Government and Governance (General)	Procurement of Generator Plant (Perkinson 200 KVA)	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	50,000,000.00	50,000,000.00	500,000.00	50,000,000.00
130011204009 - Reform of Government and Governance (General)	Acquisition of Library Books & Equipment/ Cons News paper	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	310,000,000.00	310,000,000.00	100,000.00	310,000,000.00
130011204010 - Reform of Government and Governance (General)	Procurement of Security Equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	60,000,000.00	60,000,000.00	0.00	60,000,000.00
130011204011 - Reform of Government and Governance (General)	Procurement of 1No Post Press Binding Machine	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	50,000,000.00	50,000,000.00	0.00	50,000,000.00
130011204012 - Reform of Government and Governance (General)	Construction of speaker & Dep. Speaker Residents at No:21 Old Bukuru Rd, St. Pirans	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	700,000,000.00	700,000,000.00	5,265,000.00	700,000,000.00
130011204013 - Reform of Government and Governance (General)	Construction/Equipping the House of Assembly Clinic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	60,000,000.00	60,000,000.00	0.00	60,000,000.00
130011204014 - Reform of Government and Governance (General)	Establishment Legislative Information Management Information System & Internet services	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	60,000,000.00	60,000,000.00	400,000.00	60,000,000.00
130011204015 - Reform of Government and Governance (General)	Renovation of No6 & Speaker Guest House Hwolshe	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	200,000,000.00	200,000,000.00	0.00	700,000,000.00

012300100100								
MINISTRY OF INFORMATION AND COMMUNICATION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					7,427,000.00	7,427,000.00	0.00	12,427,000.00
110012301002 - Information Communication and Technology (General)	Procurement of fully equipped 4No. Laptops Computers for Cine Rover Van	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	1,227,000.00	1,227,000.00	0.00	1,227,000.00
110012301003 - Information Communication and Technology (General)	Procurement/Installation of 10Nos. Laptops Computers & Accessories & 13Nos. i-pads	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	3,400,000.00	3,400,000.00	0.00	3,400,000.00
110012301004 - Information Communication and Technology (General)	Acquisition of Public Address Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	2,000,000.00
110012301005 - Information Communication and Technology (General)	Procurement of 3Nos Still Digital Video Cameras for the Zonal offices and 10Nos Digital Audio Records	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	700,000.00	700,000.00	0.00	700,000.00
110012301006 - Information Communication and Technology (General)	Establishing of Archives Dept. & Supply of Office equipment	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	100,000.00	100,000.00	0.00	100,000.00
110012301008 - Information Communication and Technology (General)	Green Growth for Ministry of Information	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00
012300300100								
PLATEAU RADIO TELEVISION CORPORATION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					73,708,000.00	73,708,000.00	0.00	224,695,400.00
110012303002 - Information Communication and Technology (General)	Procurement of 2Nos Logger Machines (Radio/TV)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	0.00	0.00	0.00	13,457,000.00
110012303003 - Information Communication and Technology (General)	Procurement and Installation of Solar Power/Inverter (Rayfield)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	0.00	0.00	0.00	105,500,000.00
110012303004 - Information Communication and Technology (General)	Procurement of 2No. Projector System	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	700,000.00	700,000.00	0.00	1,300,000.00
110012303005 - Information Communication and Technology (General)	Procurement of ATEM Production Studio 4K Mixer	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	1,950,000.00	1,950,000.00	0.00	3,150,500.00
110012303007 - Information Communication and Technology (General)	Procurement of Air-Conditioners for Studio, Equipment Area Offices	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	0.00	0.00	0.00	4,487,400.00
110012303008 - Information Communication and Technology (General)	Fencing of Mangun and Danggang Booster Station	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	10,000,000.00
110012303011 - Information Communication and Technology (General)	Digital Studio Replaceable Equipment/Parts	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	8,700,000.00	8,700,000.00	0.00	11,300,000.00
110012303012 - Information Communication and Technology (General)	On-line Broadcast/Streaming/Internet P.A	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	21,500,000.00	21,500,000.00	0.00	25,700,000.00
110012303014 - Information Communication and Technology (General)	5 KW Single FM eco-saving Tech Mangun	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	35,858,000.00	35,858,000.00	0.00	42,800,500.00
110012303015 - Information Communication and Technology (General)	EncoderSystem Module to ITS	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	0.00	0.00	0.00	7,000,000.00

012301300100 PLATEAU STATE PRINTING PRESS								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					30,000,000.00	30,000,000.00	0.00	200,000,000.00
110012313002 - Information Communication and Technology (General)	Procurement of Computer to Plate Machine	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	0.00	0.00	0.00	70,000,000.00
110012313003 - Information Communication and Technology (General)	Procurement of 500KVA Mikano Generator	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	0.00	0.00	0.00	22,000,000.00
110012313005 - Information Communication and Technology (General)	Procurement of Jogging Machine	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	0.00	0.00	0.00	35,000,000.00
110012313007 - Information Communication and Technology (General)	Procurement of Consumables	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	30,000,000.00
110012313009 - Information Communication and Technology (General)	5 Ton Polystar Air Conditioners X5pcs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	0.00	0.00	0.00	15,000,000.00
110012313010 - Information Communication and Technology (General)	Industrial UPS (Stabilizers)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	0.00	0.00	0.00	23,000,000.00
110012313011 - Information Communication and Technology (General)	ICT Infrastructures	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00

012305500100 PLATEAU STATE PUBLISHING CORPORATION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					15,708,000.00	15,708,000.00	277,500.00	224,208,000.00
110012355006 - Information Communication and Technology (General)	Renovation of J.D. Gomwalk House & Old Standard Building Phase I	23030103 - REHABILITATION / REPAIRS - HOUSING	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	0.00	0.00	0.00	200,000,000.00
110012355007 - Information Communication and Technology (General)	Renovation of Hausa Road Property	23030113 - REHABILITATION / REPAIRS - ROADS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	2,500,000.00	2,500,000.00	0.00	10,000,000.00
110012355008 - Information Communication and Technology (General)	Overhauling of Pielomatic Machine	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	2,500,000.00	2,500,000.00	277,500.00	2,500,000.00
110012355009 - Information Communication and Technology (General)	Bulk Procurement of consumables	23050128 - OTHER TANGIBLE NON-ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	10,708,000.00	10,708,000.00	0.00	10,708,000.00
110012355010 - Information Communication and Technology (General)	Procurement of Small Generator	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	13141800 - Statewide	0.00	0.00	0.00	1,000,000.00

012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					771,041,327.00	771,041,327.00	0.00	671,041,400.00
130012501002 - Reform of Government and Governance (General)	Procurement of Project Vehicle: 1No. Toyota Haice 18 Seater Bus	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	27,000,000.00	27,000,000.00	0.00	27,000,000.00
130012501003 - Reform of Government and Governance (General)	Furnishing of Secretariat (Phases I & II)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	20,000,000.00	20,000,000.00	0.00	20,000,000.00
130012501004 - Reform of Government and Governance (General)	Renovation and Furnishing of other Govt. Offices/Building	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	50,000,000.00	50,000,000.00	0.00	50,000,000.00
130012501005 - Reform of Government and Governance (General)	Renovation/Furnishing of Secretariat Phase III	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	16,000,000.00	16,000,000.00	0.00	16,000,000.00
130012501006 - Reform of Government and Governance (General)	Procurement of 3No. Laptops Computers	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	1,900,000.00	1,900,000.00	0.00	1,900,000.00
190012501008 - COVID-19	Procurement of 5NO 70litres Contactless Hand Washing System (Stainless Tank) @ N180,000.00 each	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	15,000,000.00	15,000,000.00	0.00	15,000,000.00
130012501009 - Reform of Government and Governance (General)	Solar Installation in the Offices of OHCS	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	15,000,000.00	15,000,000.00	0.00	15,000,000.00
130012501010 - Reform of Government and Governance (General)	Installation of Fire Fighting Equipment in Joseph's Gomwalk Secretariat	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
130012501011 - Reform of Government and Governance (General)	Computerization of Civil Service Records	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	15,000,000.00	15,000,000.00	0.00	15,000,000.00
130012501012 - Reform of Government and Governance (General)	Installation of Wireless TELECOM Service in the Offices of OHCS	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
130012501014 - Reform of Government and Governance (General)	Renovation/Installation of Barb Wires at the State Secretariat Perimeter Fence	23030103 - REHABILITATION / REPAIRS - HOUSING	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
130012501015 - Reform of Government and Governance (General)	Renovation of Secretariat (Phases I & II)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	200,000,000.00	200,000,000.00	0.00	150,000,000.00
130012501016 - Reform of Government and Governance (General)	Fumigation of JD Gomwalk Secretariat	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	25,000,000.00	25,000,000.00	0.00	25,000,000.00
130012501017 - Reform of Government and Governance (General)	Renovation of Secret Lift, Waste Plant, Outstanding Works	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	50,000,000.00	50,000,000.00	0.00	50,000,000.00
130012501018 - Reform of Government and Governance (General)	Computerization of Cove. Service Recorts	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	15,141,327.00	15,141,327.00	0.00	15,141,400.00
130012501001 - Reform of Government and Governance (General)	Renovation of State Treasury House	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	300,000,000.00	300,000,000.00	0.00	250,000,000.00
130012501019 - Reform of Government and Governance (General)	Installation of Time and Attendance Electronic Device in Offices	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	1,000,000.00

014000100100	PLATEAU STATE AUDIT DEPARTMENT							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					75,185,000.00	75,185,000.00	0.00	115,286,800.00
130014001001 - Reform of Government and Governance (General)	Procurement of Motor Vehicle:-1No. Toyota Hilux Pick-up Van	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	32,000,000.00	32,000,000.00	0.00	40,000,000.00
130014001002 - Reform of Government and Governance (General)	Procurement of 1No. 18 Seater Bus	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	15,000,000.00	15,000,000.00	0.00	32,200,000.00
130014001003 - Reform of Government and Governance (General)	Procurement of 1No. Camry (MSRP 2021 MODEL)	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	14,485,000.00	14,485,000.00	0.00	27,761,800.00
130014001004 - Reform of Government and Governance (General)	Procurement of 10No. Office Tables for 5 Area Audit Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	1,700,000.00	1,700,000.00	0.00	1,700,000.00
130014001005 - Reform of Government and Governance (General)	Procurement of 10No. Office Chairs for 5 Area Audit Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	800,000.00	800,000.00	0.00	800,000.00
130014001006 - Reform of Government and Governance (General)	Procurement of 15No. Visitors Chairs for 5 Area Audit Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	825,000.00	825,000.00	0.00	825,000.00
130014001007 - Reform of Government and Governance (General)	Procurement of 5No. Desktops Computers Sets for 5 Area Audit Offices	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	5,400,000.00	5,400,000.00	0.00	5,400,000.00
130014001008 - Reform of Government and Governance (General)	Procurement of 5No. HP Printers for 5 Area Audit Offices	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	2,175,000.00	2,175,000.00	0.00	2,175,000.00
130014001009 - Reform of Government and Governance (General)	Procurement of 5No. Scanners for 5 Area Audit Offices	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	1,300,000.00	1,300,000.00	0.00	1,300,000.00
130014001010 - Reform of Government and Governance (General)	Procurement of 5No. Generating Plants for 5 Area Audit Offices	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	0.00	0.00	0.00	1,625,000.00
130014001012 - Reform of Government and Governance (General)	Procurement of 5 Units of Television Sets	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	1,500,000.00	1,500,000.00	0.00	1,500,000.00

014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					5,775,000.00	5,775,000.00	0.00	37,000,000.00
130014002001 - Reform of Government and Governance (General)	Procurement Of 1No Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	35,000,000.00
130014002002 - Reform of Government and Governance (General)	Procurement of 5No. Desktops Computers	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	275,000.00	275,000.00	0.00	1,000,000.00
130014002003 - Reform of Government and Governance (General)	Procurement of 5No Office Fans And 5no. Refrigerators	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	500,000.00	500,000.00	0.00	1,000,000.00

014700100100 PLATEAU STATE CIVIL SERVICE COMMISSION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					9,350,000.00	9,350,000.00	0.00	50,500,000.00
130014701001 - Reform of Government and Governance (General)	Procurement of 1No 18 Seater Toyota Haice Bus Sound-proof	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	40,000,000.00
130014701002 - Reform of Government and Governance (General)	Acquisition of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	2,500,000.00
130014701003 - Reform of Government and Governance (General)	Acquisition of Office Equipment and Computer Accessories and Photocopying Machine	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	8,000,000.00
130014701004 - Reform of Government and Governance (General)	Construction of Office Annex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	2,350,000.00	2,350,000.00	0.00	0.00
014900100100 PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					2,907,317.00	2,907,317.00	0.00	2,907,320.00
130014901002 - Reform of Government and Governance (General)	Procurement of 4Nos. Dell Laptop Computers, 8 HP Laptops	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	1,700,000.00	1,700,000.00	0.00	1,700,000.00
130014901006 - Reform of Government and Governance (General)	Renovation/Reroofing of ICT Building	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	13141800 - Statewide	1,207,317.00	1,207,317.00	0.00	1,207,320.00
014900200100 PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					1,100,000.00	1,100,000.00	0.00	5,000,000.00
130011136001 - Reform of Government and Governance (General)	Furnishing and Equipping of Offices	23010102 - PURCHASE OF OFFICE BUILDINGS	71021 - OLD AGE	13141800 - Statewide	500,000.00	500,000.00	0.00	500,000.00
130011136002 - Reform of Government and Governance (General)	Procurement of 5No. Computers	23010113 - PURCHASE OF COMPUTERS	71021 - OLD AGE	13141800 - Statewide	300,000.00	300,000.00	0.00	300,000.00
130011136003 - Reform of Government and Governance (General)	Renovation of Staff Quarters, Rikkos	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71021 - OLD AGE	13141800 - Statewide	150,000.00	150,000.00	0.00	150,000.00
130011136004 - Reform of Government and Governance (General)	Renovation of Guest House at Eto-Baba	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71021 - OLD AGE	13141800 - Statewide	150,000.00	150,000.00	0.00	150,000.00
130011136005 - Reform of Government and Governance (General)	Procurement of 1 No. Toyota Camry Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	71021 - OLD AGE	13141800 - Statewide	0.00	0.00	0.00	3,900,000.00

PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					1,040,000,000.00	1,040,000,000.00	0.00	839,500,000.00
130014801001 - Reform of Government and Governance (General)	Acquisition of Office Furniture/Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
130014801002 - Reform of Government and Governance (General)	Production and Acquisition of Bulk Election Materials	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	500,000,000.00	500,000,000.00	0.00	600,000,000.00
130014801003 - Reform of Government and Governance (General)	Building/Furnishing of Offices for 17 LGAs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	100,000,000.00	100,000,000.00	0.00	25,000,000.00
130014801004 - Reform of Government and Governance (General)	Establishment of ICT Centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	15,000,000.00
130014801005 - Reform of Government and Governance (General)	Completion of Landscaping	23030103 - REHABILITATION / REPAIRS - HOUSING	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	7,500,000.00
130014801006 - Reform of Government and Governance (General)	Compilation/Registration of Voters	23050101 - RESEARCH AND DEVELOPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	10,000,000.00
130014801007 - Reform of Government and Governance (General)	Conduct of Voters and Civic Education	23050101 - RESEARCH AND DEVELOPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	10,000,000.00
130014801008 - Reform of Government and Governance (General)	Delineation of Pooling Units and Wards	23050101 - RESEARCH AND DEVELOPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	12,000,000.00
130014801009 - Reform of Government and Governance (General)	Creation of Development Areas	23050128 - OTHER TANGIBLE NON-ASSETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	300,000,000.00	300,000,000.00	0.00	150,000,000.00



021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					620,000,000.00	620,000,000.00	168,518,495.00	635,200,000.00
010021501002 - Economic Empowerment Through Agriculture (General)	Acquisition of Fertilizer (Subsidy)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - AGRICULTURE	13110500 - JOS NORTH	200,000,000.00	200,000,000.00	168,518,495.00	0.00
010021501003 - Economic Empowerment Through Agriculture (General)	Bulk Purchase of Seeds	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - AGRICULTURE	13110500 - JOS NORTH	0.00	0.00	0.00	2,200,000.00
010021501004 - Economic Empowerment Through Agriculture (General)	Georeferencing/Farmers Data Capture	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	13110500 - JOS NORTH	0.00	0.00	0.00	10,000,000.00
010021501005 - Economic Empowerment Through Agriculture (General)	Provision of Assoted Pieces of Fertilizer for Distribution to Farmer in Wase Constituency GENERAL	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	13131700 - WASE	395,000,000.00	395,000,000.00	0.00	0.00
010021501019 - Economic Empowerment Through Agriculture (General)	Fencing of Landed properties phase 1 (Bukuru)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	3,000,000.00
010021501020 - Economic Empowerment Through Agriculture (General)	Establishment and management of Ranches	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	10,000,000.00
010021501021 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Kuru Livestock	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	10,000,000.00
010021501022 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Panyam fish farm	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	5,000,000.00
010021501023 - Economic Empowerment Through Agriculture (General)	Renovation and Equipping of Vetenary Hospital Jos: Phase I	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	10,000,000.00
010021501024 - Economic Empowerment Through Agriculture (General)	Renovation of Home Economics Training School, Riyom	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	10,000,000.00
010021501025 - Economic Empowerment Through Agriculture (General)	Renovation of Jos Abattoir	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	15,000,000.00
010021501026 - Economic Empowerment Through Agriculture (General)	Livestock Productivity and Reselence Support Project (L-PRES) Counterpart	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	120,000,000.00
010021501027 - Economic Empowerment Through Agriculture (General)	Sustainability (Avian Influenza)	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	5,000,000.00
010021501028 - Economic Empowerment Through Agriculture (General)	Fisheries Diagnostic Survey	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	5,000,000.00
010021501029 - Economic Empowerment Through Agriculture (General)	Special Intervention Programme on Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	40,000,000.00
010021501031 - Economic Empowerment Through Agriculture (General)	Innovative Strengthening Small Farm Holders in Plateau State	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	150,000,000.00
010021501032 - Economic Empowerment Through Agriculture (General)	Consultancy on Innovative Strengthening Small Farm Holders in Plateau State	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	200,000,000.00
010021501032 - Economic Empowerment Through Agriculture (General)	Green Growth for Min. of Agric	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	40,000,000.00

021500400100 PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					0.00	0.00	0.00	158,400,000.00
010021504001 - Economic Empowerment Through Agriculture (General)	Procurement of 17Nos Motorcycles	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	6,800,000.00
010021504002 - Economic Empowerment Through Agriculture (General)	Procurement of 1No Hilux Van for Supervision	23010106 - PURCHASE OF VANS	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00
010021504003 - Economic Empowerment Through Agriculture (General)	Procurement of 4Nos. Computers	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	600,000.00
010021504004 - Economic Empowerment Through Agriculture (General)	Acquisition of Tool Boxes	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	1,000,000.00
010021504005 - Economic Empowerment Through Agriculture (General)	Procurement of Maize Sheller (5)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	7,500,000.00
010021504006 - Economic Empowerment Through Agriculture (General)	Procurement of Rice Threshers(5)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	12,500,000.00
010021504007 - Economic Empowerment Through Agriculture (General)	Procurement of 17 Units of MF 435 Tractors with Ridgers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	100,000,000.00
021502100100 COLLEGE OF AGRICULTURE, GARKAWA								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					23,210,000.00	23,210,000.00	623,000.00	202,942,538.00
050021521001 - Enhancing Skills and Knowledge (General)	Procurement of uncompleted property consisting of: Mulpurpose hall/single storey block of rooms/2 block of bungalows	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	2,500,000.00
050021521002 - Enhancing Skills and Knowledge (General)	Procurement of 1No Toyota Camry & 1No. Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	23,210,000.00
050021521003 - Enhancing Skills and Knowledge (General)	Acquisition of Office Equip./ Furniture/Fitting for offices/class Room	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	2,500,000.00	2,500,000.00	0.00	1,500,000.00
050021521004 - Enhancing Skills and Knowledge (General)	Furnishing of Soil Science Laboratory	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	3,210,000.00	3,210,000.00	0.00	1,000,000.00
050021521005 - Enhancing Skills and Knowledge (General)	Acquisition of Assorted Animals/Birds for commercial/teaching & research purposes	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	1,500,000.00	1,500,000.00	0.00	5,000,000.00
050021521006 - Enhancing Skills and Knowledge (General)	Acquisition of Library Books/ Assorted Library Equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	0.00
050021521007 - Enhancing Skills and Knowledge (General)	Procurement of Science & Lab. Equipment of chemicals/livestock Equip./Farm Machine sundry science Equip. and Reagents	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	0.00
050021521009 - Enhancing Skills and Knowledge (General)	Building & Equipping of College Wood/Metal Workshop	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	26,734,190.00
050021521010 - Enhancing Skills and Knowledge (General)	Building of Food Laboratory	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	39,671,327.00
050021521011 - Enhancing Skills and Knowledge (General)	Building of Livestock Complex for Housing of Assorted Animals/Birds	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00
050021521012 - Enhancing Skills and Knowledge (General)	Renovation of Hostel Block	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	33,327,021.00
050021521013 - Enhancing Skills and Knowledge (General)	Landscaping, Building & Renovation of Hostels	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	10,000,000.00	10,000,000.00	623,000.00	10,000,000.00
050021521014 - Enhancing Skills and Knowledge (General)	Renovation of Staff Quarters, Offices & Classes	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00

021502200100 PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					1,878,632,977.00	1,878,632,977.00	375,056,996.80	1,908,632,900.00
010021522001 - Economic Empowerment Through Agriculture (General)	Potato Value change supply project (AFDB) Assisted	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	40,000,000.00	40,000,000.00	0.00	40,000,000.00
010021522002 - Economic Empowerment Through Agriculture (General)	Expansion Programme(Root and Tuber)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	20,000,000.00	20,000,000.00	0.00	20,000,000.00
010021522003 - Economic Empowerment Through Agriculture (General)	National Programme For Food & Security	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	84,800,000.00	84,800,000.00	0.00	84,800,000.00
010021522004 - Economic Empowerment Through Agriculture (General)	PADP Sustainability	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	20,000,000.00	20,000,000.00	0.00	20,000,000.00
010021522005 - Economic Empowerment Through Agriculture (General)	Promotion of Coffee Production	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	20,000,000.00	20,000,000.00	0.00	20,000,000.00
010021522006 - Economic Empowerment Through Agriculture (General)	Rural Transformation Programme	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	100,000,000.00	100,000,000.00	0.00	100,000,000.00
010021522007 - Economic Empowerment Through Agriculture (General)	SASAKAWA Global 2000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13141800 - Statewide	20,000,000.00	20,000,000.00	0.00	20,000,000.00
010021522008 - Economic Empowerment Through Agriculture (General)	Rural Access and Agricultural Marketing Project (RAAMP)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	13141800 - Statewide	125,000,000.00	125,000,000.00	100,000,000.00	125,000,000.00
010021522009 - Economic Empowerment Through Agriculture (General)	CARES Program - Farmers Utilizing Inputs and Services	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13141800 - Statewide	496,011,357.00	496,011,357.00	275,056,996.80	496,011,356.00
010021522010 - Economic Empowerment Through Agriculture (General)	CARES Program - Farmers Assessing Improved Agricultural Infrastructure	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13141800 - Statewide	363,325,375.00	363,325,375.00	0.00	363,325,300.00
010021522011 - Economic Empowerment Through Agriculture (General)	CARES Program - Farmers assets (Production and Small scale primary processing)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13141800 - Statewide	329,293,844.00	329,293,844.00	0.00	329,293,844.00
010021522012 - Economic Empowerment Through Agriculture (General)	CARES Program - Existing wet markets with upgraded water and Sanitation service	23020124 - CONSTRUCTION OF MARKETS/PARKS	70421 - AGRICULTURE	13141800 - Statewide	210,202,401.00	210,202,401.00	0.00	210,202,400.00
010021522013 - Economic Empowerment Through Agriculture (General)	Covid-19	23050128 - OTHER TANGIBLE NON-ASSETS	70421 - AGRICULTURE	13141800 - Statewide	50,000,000.00	50,000,000.00	0.00	50,000,000.00
010021522013 - Economic Empowerment Through Agriculture (General)	Procurement of 1No. Hilux Van	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00

022000100100	MINISTRY OF FINANCE							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					371,459,985.00	371,459,985.00	275,600,000.00	4,248,945,390.00
130022001001 - Reform of Government and Governance (General)	Procurement of 3Nos. Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	0.00	0.00	0.00	86,000,000.00
130022001003 - Reform of Government and Governance (General)	Procurement of 1No 18 Seater Bus and Hilux 4x4 (SFTAS)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	28,000,000.00	28,000,000.00	0.00	73,000,000.00
130022001004 - Reform of Government and Governance (General)	Procurement of 4No. Fairly used Toyota Corolla LE Saloon Cars for Departments in the Ministry	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	15,000,000.00	15,000,000.00	0.00	25,000,000.00
130022001005 - Reform of Government and Governance (General)	Procurement of 1No 16 Seater Computer Bus	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	27,500,000.00	27,500,000.00	0.00	27,500,000.00
130022001006 - Reform of Government and Governance (General)	Furnishing of Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	4,000,000.00	4,000,000.00	0.00	4,000,000.00
130022001007 - Reform of Government and Governance (General)	Procurement of 8No tablets (ipads)	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	1,600,000.00	1,600,000.00	0.00	1,600,000.00
130022001008 - Reform of Government and Governance (General)	Procurement of 8No. Laptops	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	2,500,000.00	2,500,000.00	0.00	2,500,000.00
190022001009 - COVID-19	Procurement of Sanitary Gate Disinfectant	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	12,500,000.00	12,500,000.00	0.00	12,500,000.00
190022001010 - COVID-19	Contactless Hand Washing System with 200litres Tank capacity	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	320,000.00	320,000.00	0.00	320,000.00
190022001011 - COVID-19	Contactless Hand Washing System with 35litres Tank capacity	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	0.00	0.00	0.00	250,000.00
190022001012 - COVID-19	Purchase of Wheel Barrows	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	100,000.00	100,000.00	0.00	100,000.00
130022001013 - Reform of Government and Governance (General)	Procurement of fire proof Cabinet	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
130022001014 - Reform of Government and Governance (General)	Installation of Solar Backup System for the Ministry	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	16,919,985.00	16,919,985.00	0.00	25,000,000.00
130022001015 - Reform of Government and Governance (General)	Construction of 6Nos. Model Secondary Schools, 6Nos Hospitals and 9Nos Primary School and Shendam Stadium in Plateau State (Lalong Legacy Project)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	0.00	0.00	0.00	3,560,000,000.00
130022001016 - Reform of Government and Governance (General)	Installation of Intercom	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	1,000,000.00
130022001017 - Reform of Government and Governance (General)	ICT Equipments for Members and Focal MDAs (SFTAS)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	12,020,000.00	12,020,000.00	0.00	0.00
130022001017 - Reform of Government and Governance (General)	Independent Consult and supervision of implementation (2% contract sum)	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	0.00	0.00	0.00	251,175,390.00
130022001018 - Reform of Government and Governance (General)	Technical Committee Works on DLIs (SFTAS)	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	245,000,000.00	245,000,000.00	275,600,000.00	174,000,000.00

022000200100 PLATEAU STATE DEBT MANAGEMENT DEPARTMENT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					26,951,000.00	26,951,000.00	0.00	26,951,000.00
130022002001 - Reform of Government and Governance (General)	Procurement of 1No Hilux vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	23,000,000.00	23,000,000.00	0.00	23,000,000.00
130022002002 - Reform of Government and Governance (General)	Procurement of 2Nos. Laptops, 2Nos. Desktop Computers and 2Nos. External Hard Drives (500ghz)	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	2,951,000.00	2,951,000.00	0.00	2,951,000.00
130022002003 - Reform of Government and Governance (General)	Procurement of 1No Projector, Flip Chart Board, 3Nos Printers,Scanner and 2Nos photocopier	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	1,000,000.00

022000600100 PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					51,500,000.00	51,500,000.00	0.00	78,500,000.00
130022006002 - Reform of Government and Governance (General)	Procurement of Office Furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	3,650,000.00	3,650,000.00	0.00	3,650,000.00
130022006003 - Reform of Government and Governance (General)	Procurement of 2No. Laptops	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	1,750,000.00	1,750,000.00	0.00	1,750,000.00
130022006004 - Reform of Government and Governance (General)	Procurement of 3No. Desktops	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	1,800,000.00	1,800,000.00	0.00	1,800,000.00
130022006005 - Reform of Government and Governance (General)	Procurement of 2No. HP Printer and 3No. UPS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	416,000.00	416,000.00	0.00	416,000.00
130022006006 - Reform of Government and Governance (General)	Procurement of 1No. Photocopier Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	550,000.00	550,000.00	0.00	550,000.00
130022006007 - Reform of Government and Governance (General)	Procurement of 1No. Jet Scanner & 1No. External Hardives 500GHz	23010118 - PURCHASE OF SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	275,000.00	275,000.00	0.00	275,000.00
130022006008 - Reform of Government and Governance (General)	Procurement of 6No. Refrigerator	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	1,080,000.00	1,080,000.00	0.00	1,080,000.00
130022006009 - Reform of Government and Governance (General)	Procurement of 5No. Metal Filing Cabinets	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	450,000.00	450,000.00	0.00	450,000.00
130022006010 - Reform of Government and Governance (General)	Procurement of 1No. 32inches LG TV and 6No. 28 inches Hiesence TV	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	1,570,000.00	1,570,000.00	0.00	1,570,000.00
130022006013 - Reform of Government and Governance (General)	Renovation of Office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	23,459,000.00	23,459,000.00	0.00	23,459,000.00
130022006011 - Reform of Government and Governance (General)	Mass Development and Production of Procurement Documents	23050128 - OTHER TANGIBLE NON-ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	8,000,000.00	8,000,000.00	0.00	8,000,000.00
130022006012 - Reform of Government and Governance (General)	Production of Reviewed Procurement Guideline	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	3,500,000.00	3,500,000.00	0.00	3,500,000.00
130022006014 - Reform of Government and Governance (General)	Consultancy Services	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
130022006015 - Reform of Government and Governance (General)	Procurement of 1No. 14 Seater Toyota Hiace Bus 2010 Model (XLWB Petrol Automatic)	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	0.00	0.00	0.00	27,000,000.00

022000700100	OFFICE OF THE ACCOUNTANT- GENERAL							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					340,000,000.00	340,000,000.00	33,175,000.00	350,010,000.00
130022007001 - Reform of Government and Governance (General)	Procurement of 5No Toyota Corolla Project Vehicles (Toyota Corolla)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	25,000,000.00	25,000,000.00	20,000,000.00	0.00
130022007002 - Reform of Government and Governance (General)	Procurement of tablets (ipads) for AG, 3No. Directors, 3No. Deputy Directors 7No. @ N214,000.00	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	2,000,000.00
130022007003 - Reform of Government and Governance (General)	Procurement of Generator (6KVA)	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
130022007004 - Reform of Government and Governance (General)	Production of Accounting Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	20,000,000.00	20,000,000.00	0.00	20,000,000.00
130022007005 - Reform of Government and Governance (General)	Procurement of 5No. Flat Screen Television set for Directors Offices	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	1,000,000.00
130022007006 - Reform of Government and Governance (General)	Procurement of 5No. Split Air Conditions for Directors Offices	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	1,000,000.00
130022007007 - Reform of Government and Governance (General)	Procurement of 5No. Refrigerators for the Directors Offices	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	1,000,000.00
130022007008 - Reform of Government and Governance (General)	Procurement of hardware and Software for Salary Administration/Automation	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	250,000,000.00	250,000,000.00	13,175,000.00	250,000,000.00
130022007009 - Reform of Government and Governance (General)	Processing of outdated store records to National Archive	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	15,000,000.00	15,000,000.00	0.00	15,000,000.00
130022007010 - Reform of Government and Governance (General)	Implementation of IPSAS	23050128 - OTHER TANGIBLE NON-ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	20,000,000.00	20,000,000.00	0.00	20,000,000.00
130022007007 - Reform of Government and Governance (General)	Purchase of 10No. HP Desktop: Duo Core 500GB, GB Ram 18.5 Monitor	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	0.00	0.00	0.00	3,010,000.00
130022007007 - Reform of Government and Governance (General)	Procurement of 1No. Project Vehicle for PFMU Hilux Toyota	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	0.00	0.00	0.00	32,000,000.00

022000800100 PLATEAU STATE INTERNAL REVENUE SERVICES								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					52,478,721.00	52,478,721.00	34,705,039.98	417,796,966.00
130022008002 - Reform of Government and Governance (General)	Procurement of Office Furniture & Equipment including Fire Proof Cabinets for Headquarters & Six Zonal Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	2,100,000.00	2,100,000.00	2,080,000.00	12,000,000.00
130022008003 - Reform of Government and Governance (General)	Procurement of Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	3,150,000.00	3,150,000.00	3,185,000.00	3,150,000.00
130022008004 - Reform of Government and Governance (General)	Procurement of Scanners	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	1,300,000.00	1,300,000.00	750,000.00	1,300,000.00
130022008007 - Reform of Government and Governance (General)	Procurement & Installation of Computer, Printers & Accessories for HQRTS & Six zonal offices	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	5,100,000.00	5,100,000.00	7,013,000.00	5,100,000.00
130022008008 - Reform of Government and Governance (General)	Procurement and installation of Internet Facilities	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	2,375,000.00	2,375,000.00	0.00	7,475,000.00
130022008009 - Reform of Government and Governance (General)	Building/Rehabilitation & Renovation of Office buildings at the Headquarters & Zonal Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	30,931,221.00	30,931,221.00	16,561,039.98	40,221,944.00
130022008010 - Reform of Government and Governance (General)	Rehabilitation/Repairs- ICT Infrastructures	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	7,522,500.00	7,522,500.00	5,116,000.00	12,550,022.00
130022008005 - Reform of Government and Governance (General)	Procurement of 20No Toyotal Camry Cars	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	0.00	0.00	0.00	280,000,000.00
130022008005 - Reform of Government and Governance (General)	Procurement of 1 Unit Elevetor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	13141800 - Statewide	0.00	0.00	0.00	56,000,000.00
022200100100 MINISTRY OF COMMERCE AND INDUSTRIES								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					4,662,000.00	4,662,000.00	0.00	62,000,000.00
130022201001 - Reform of Government and Governance (General)	Procurement of 1No Operational Vehicles (OSS) Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	0.00	0.00	0.00	35,000,000.00
130022201002 - Reform of Government and Governance (General)	a) Procurement 10Nos. Computers, Printers & Accessories, b) Furniture for Export Promotion c) furnishing of consumer protection committee Office	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	2,000,000.00
130022201009 - Reform of Government and Governance (General)	Renovation of 3Nos. Cooperative Buildings (B/Ladi,Pankshin & Shendam)	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	2,662,000.00	2,662,000.00	0.00	5,000,000.00
130022201011 - Reform of Government and Governance (General)	Green Growth for Min. of Commerce & Industry	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	0.00	0.00	0.00	20,000,000.00

022200200100		JOS MAIN MARKET AUTHORITY						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					22,880,000.00	22,880,000.00	0.00	22,680,000.00
130022202003 - Reform of Government and Governance (General)	Acquisition of office equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	3,000,000.00
130022202004 - Reform of Government and Governance (General)	Acquisition of office furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	2,500,000.00	2,500,000.00	0.00	3,380,000.00
130022202005 - Reform of Government and Governance (General)	Procurement & Installation of 100KVA Generator	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	9,000,000.00	9,000,000.00	0.00	9,000,000.00
190022202006 - COVID-19	Acquisition of Temperature Testing equipment (COVID-19)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	200,000.00	200,000.00	0.00	0.00
130022202008 - Reform of Government and Governance (General)	Procurement/Installation of Prepaid Meters	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	1,880,000.00	1,880,000.00	0.00	0.00
130022202009 - Reform of Government and Governance (General)	Construction of Booking Offices for Mass Transit Buses	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	3,000,000.00
130022202010 - Reform of Government and Governance (General)	Building of Generator House	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	1,300,000.00	1,300,000.00	0.00	1,300,000.00
130022202012 - Reform of Government and Governance (General)	Construction of Staff Parking lots	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	3,000,000.00
022200400100		PLATEAU STATE ONE STOP INVESTMENT CENTRE						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					0.00	0.00	0.00	29,980,000.00
130022202011 - Reform of Government and Governance (General)	Procurement of 11Nos. Laptops, Printer & Accessories	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	0.00	0.00	0.00	1,980,000.00
130022202011 - Reform of Government and Governance (General)	System/Automations	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	0.00	0.00	0.00	3,000,000.00
130022202012 - Reform of Government and Governance (General)	Procurement of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13141800 - Statewide	0.00	0.00	0.00	25,000,000.00

022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					358,090,000.00	358,090,000.00	0.00	318,090,000.00
110022801001 - Information Communication and Technology (General)	Procurement of 1No Hilux Van	23010106 - PURCHASE OF VANS	70971 - R & D EDUCATION	13141800 - Statewide	25,000,000.00	25,000,000.00	0.00	25,000,000.00
110022801002 - Information Communication and Technology (General)	Acquisition of Raw Materials for the Production of Science Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70971 - R & D EDUCATION	13141800 - Statewide	500,000.00	500,000.00	0.00	500,000.00
110022801006 - Information Communication and Technology (General)	Bio-Resources Development	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70971 - R & D EDUCATION	13141800 - Statewide	17,500,000.00	17,500,000.00	0.00	17,500,000.00
110022801008 - Information Communication and Technology (General)	Wireless Internet Connectivity for Government House, Complex 18 Ministries, Board & Parastatals, State Library House of Assembly	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70971 - R & D EDUCATION	13141800 - Statewide	590,000.00	590,000.00	0.00	590,000.00
110022801009 - Information Communication and Technology (General)	Establishment of Electronic Kiosk in Jos and its environs and the 17 local Government Headquarters	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70971 - R & D EDUCATION	13141800 - Statewide	500,000.00	500,000.00	0.00	500,000.00
110022801011 - Information Communication and Technology (General)	Building and Installation of Plastic Molding Machines at Science Production Center Laranto	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70971 - R & D EDUCATION	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	3,000,000.00
110022801012 - Information Communication and Technology (General)	Renovation of Science Equipment Production Centre	23030103 - REHABILITATION / REPAIRS - HOUSING	70971 - R & D EDUCATION	13141800 - Statewide	2,500,000.00	2,500,000.00	0.00	2,500,000.00
110022801013 - Information Communication and Technology (General)	Science Promotion and Acquisition/Expo	23030103 - REHABILITATION / REPAIRS - HOUSING	70971 - R & D EDUCATION	13141800 - Statewide	500,000.00	500,000.00	0.00	500,000.00
110022801014 - Information Communication and Technology (General)	Intervention with Technology Incubation Centre Angwan Dabba Bukuru(TIC)	23030103 - REHABILITATION / REPAIRS - HOUSING	70971 - R & D EDUCATION	13141800 - Statewide	500,000.00	500,000.00	0.00	500,000.00
110022801015 - Information Communication and Technology (General)	Basic Literacy Training on IT to EXCO Members, Permanent Secretaries and other cader of civil servants with computer ownership scheme to civil servant	23050101 - RESEARCH AND DEVELOPMENT	70971 - R & D EDUCATION	13141800 - Statewide	7,500,000.00	7,500,000.00	0.00	7,500,000.00
110051801001 - Information Communication and Technology (General)	ESTABLISHMENT OF FOOD PROCESSING EQUIPMENT AND MACHINERY INSTITUTE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70971 - R & D EDUCATION	13141800 - Statewide	300,000,000.00	300,000,000.00	0.00	200,000,000.00
110051801001 - Information Communication and Technology (General)	Green Growth for MOS&T	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	70971 - R & D EDUCATION	13141800 - Statewide	0.00	0.00	0.00	60,000,000.00

022800200100 PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					203,700,000.00	203,700,000.00	0.00	241,700,000.00
110022802001 - Information Communication and Technology (General)	Procurement of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70461 - COMMUNICATION	13141800 - Statewide	0.00	0.00	0.00	38,000,000.00
110022802002 - Information Communication and Technology (General)	Acquisition of ICT Infrastructure	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	13141800 - Statewide	120,000,000.00	120,000,000.00	0.00	120,000,000.00
110051802001 - Information Communication and Technology (General)	Rural Digital Centre	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	13141800 - Statewide	25,000,000.00	25,000,000.00	0.00	25,000,000.00
110022802003 - Information Communication and Technology (General)	System Integration	23020128 - OTHER CONSTRUCTION	70461 - COMMUNICATION	13141800 - Statewide	8,700,000.00	8,700,000.00	0.00	8,700,000.00
110022802004 - Information Communication and Technology (General)	Consultancy Service	23050101 - RESEARCH AND DEVELOPMENT	70461 - COMMUNICATION	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
110051802001 - Information Communication and Technology (General)	Digital Skills Acquisition	23050101 - RESEARCH AND DEVELOPMENT	70461 - COMMUNICATION	13141800 - Statewide	40,000,000.00	40,000,000.00	0.00	40,000,000.00

022800300100 PLATEAU STATE RELEVANT TECHNOLOGY BOARD								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					17,000,000.00	17,000,000.00	0.00	111,000,000.00
110022803002 - Information Communication and Technology (General)	Refurbishing/purchase of Equip.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	5,000,000.00
110022803003 - Information Communication and Technology (General)	Fencing of Permanent Site	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	13141800 - Statewide	5,500,000.00	5,500,000.00	0.00	10,500,000.00
110022803004 - Information Communication and Technology (General)	Procurement and Installation of ICT infrastructure	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70961 - SUBSIDIARY SERVICES TO EDUCATION	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	5,000,000.00
110022803005 - Information Communication and Technology (General)	Renovation of Classrooms and Workshops	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	13141800 - Statewide	5,500,000.00	5,500,000.00	0.00	10,500,000.00
110051801001 - Information Communication and Technology (General)	Advertisement/Advocacy	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	70961 - SUBSIDIARY SERVICES TO EDUCATION	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00
110051801001 - Information Communication and Technology (General)	Green Growth	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	70961 - SUBSIDIARY SERVICES TO EDUCATION	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00

023400100100	MINISTRY OF WORKS							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					9,050,000,000.00	9,050,000,000.00	151,941,818.00	5,850,000,000.00
170023401001 - Road (General)	Access Road to D.B Zang-Gyel-Through Sot-Tanchol with spur to Gero	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	600,100,000.00
170023401002 - Road (General)	Access Road to Grand Cereal-Kwata & College of Health Tech.Zawan and spurs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13141800 - Statewide	500,000.00	500,000.00	0.00	100,000.00
170023401003 - Road (General)	Access Road to Panyam Fish Farm	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13121100 - MANGU	500,000.00	500,000.00	0.00	100,000.00
170023401004 - Road (General)	Amper-Dengi-Bashar Road Phase II	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120700 - KANAM	5,000,000.00	5,000,000.00	0.00	50,000.00
170023401005 - Road (General)	Construction of road from Babale-Saya	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110400 - JOS EAST	500,000.00	500,000.00	0.00	50,000.00
170023401006 - Road (General)	Construction of road from Ballang Shipang-Jivir with Spur to Wuseli	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13121300 - PANKSHIN	500,000.00	500,000.00	0.00	50,000.00
170023401007 - Road (General)	Construction of road from Bassa-Binchi-Buya With spur to Zagun Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110200 - BASSA	500,000.00	500,000.00	0.00	50,000.00
170023401008 - Road (General)	Construction of Bet-Lobiring-Dorowa-Mazat-Kuba with spur to Nding Phase I Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110100 - BARKIN LADI	5,000,000.00	5,000,000.00	0.00	150,000.00
170023401009 - Road (General)	Construction of road from Bisichi-Karot-Dorowa-Tsoho-Mangu Halle with Spur to Kassa, Heipang, Kwi and Rawuru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110100 - BARKIN LADI	5,000,000.00	5,000,000.00	0.00	150,000.00
170023401010 - Road (General)	Reconstruction and Resurfacing of Shendam-Yelwa Nshar (Aji Kamai-Lakushi-Mato-Yamini-Kukalyaka Plateau Border road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131600 - SHENDAM	120,000,000.00	120,000,000.00	0.00	135,000,000.00
170023401011 - Road (General)	Building of Dong-Rantiya-Gyel Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110500 - JOS NORTH	500,000.00	500,000.00	0.00	50,000.00
170023401012 - Road (General)	Building of Flyovers and Interchange including Under Passes and Slip Roads at old Airport junction, Secretariat junction and British America junction	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110500 - JOS NORTH	45,000,000.00	45,000,000.00	0.00	500,000.00
170023401013 - Road (General)	Busa Buji-Rusau-Students Village Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110400 - JOS EAST	500,000.00	500,000.00	0.00	50,000.00
170023401014 - Road (General)	Construction of road from Chakarum-Kogom-Dashe-Gwom Rwei Vwang Palace with spur to fwil	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110500 - JOS NORTH	20,000,000.00	20,000,000.00	0.00	40,000,000.00
170023401015 - Road (General)	Compensation on Roads for Dualization	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110500 - JOS NORTH	50,000,000.00	50,000,000.00	0.00	10,000,000.00
170023401016 - Road (General)	Construction of Dahwak Dahwol-Bwanah-Dakan Dahwo-Danchol-Lokyan road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110500 - JOS NORTH	500,000.00	500,000.00	0.00	500,000.00
170023401017 - Road (General)	Construction of Dawaki-Somji-Gyanggyang-Seri-Amper-Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120300 - BOKKOS	100,000,000.00	100,000,000.00	0.00	100,000,000.00

023400100100	MINISTRY OF WORKS							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					9,050,000,000.00	9,050,000,000.00	151,941,818.00	5,850,000,000.00
170023401018 - Road (General)	Construction of Dengi-Jarmai-Garga road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120700 - KANAM	500,000.00	500,000.00	0.00	200,000.00
170023401019 - Road (General)	Construction of Gishare-Gwamlar-Gidgid-Gyangyang-Talbushi-Gagdi-Dugub Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110500 - JOS NORTH	500,000.00	500,000.00	0.00	50,000.00
170023401020 - Road (General)	Construction of Doemak-Njak-Shindai-Namu-Langkaku with Spur to Bwa'al Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131400 - QUA'AN-PAN	500,000.00	500,000.00	0.00	50,000.00
170023401021 - Road (General)	Construction of Drive ways & parking lots within the J.D. Gomwalk	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13141800 - Statewide	500,000.00	500,000.00	0.00	50,000.00
170023401022 - Road (General)	Construction of Kufang Wildlife park with spur to Domkat Bali and Bitrus Rwang Pam road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13141800 - Statewide	500,000.00	500,000.00	0.00	140,000,000.00
170023401023 - Road (General)	Dualization of Old Airport Junction-Rayfield-Bukuru with spur to Dogon karfe,kugiya Gbandang & New Govt House Jos road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13141800 - Statewide	50,000,000.00	50,000,000.00	0.00	100,000,000.00
170023401024 - Road (General)	Dualization of TAEN Junction-Bukuru-Township-Yakubu Gowon Express & kugiya-Rahol Kanang junction with spur	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13141800 - Statewide	150,000,000.00	150,000,000.00	101,941,818.00	150,000,000.00
170023401025 - Road (General)	Construction of Dyis-Kagu-Jipal-Kwa Road with Spur to Mangun	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13121300 - PANKSHIN	500,000.00	500,000.00	0.00	50,000.00
170023401026 - Road (General)	Construction of Europharm-Dyei & Zarmaganda-Mazazam Rd Network	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110500 - JOS NORTH	25,000,000.00	25,000,000.00	0.00	100,000,000.00
170023401027 - Road (General)	Construction of Fobur-Federe-Angware road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110400 - JOS EAST	25,000,000.00	25,000,000.00	0.00	45,000,000.00
170023401028 - Road (General)	Construction of Foron-Bakin Kogi-Kadunu-Gindiri road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110100 - BARKIN LADI	50,000,000.00	50,000,000.00	0.00	150,000,000.00
170023401029 - Road (General)	Construction of Gunji-Shiwer-Dokpai Road with Spur to Tiplik	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110500 - JOS NORTH	25,000,000.00	25,000,000.00	0.00	10,000,000.00
170023401030 - Road (General)	Construction of Hoss-Jol-Sho-Gwol (Barkin Ladi) road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110100 - BARKIN LADI	500,000.00	500,000.00	0.00	50,000.00
170023401031 - Road (General)	Intervention on State and Federal Roads in Plateau State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110500 - JOS NORTH	125,000,000.00	125,000,000.00	0.00	120,400,000.00
170023401032 - Road (General)	Construction of Jengre-Amo-Katako Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110200 - BASSA	25,000,000.00	25,000,000.00	0.00	50,000.00
170023401033 - Road (General)	Rehabilitation of Jibam Bridge-Dokan kasuwa-Ba'ap-Kurgwi with Spurs to Lardang, Bwal, Kwoor and Tim	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13121300 - PANKSHIN	150,000,000.00	150,000,000.00	0.00	150,000,000.00
170023401034 - Road (General)	Construction of Jos-Mazah-Angware-Buyo Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110400 - JOS EAST	500,000.00	500,000.00	0.00	150,000.00
170023401035 - Road (General)	Construction of Rukuba Rd-Miango-Dochai with a Spur to NCA Vom-Farin Lamba-Kassa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110200 - BASSA	50,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00

023400100100	MINISTRY OF WORKS							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					9,050,000,000.00	9,050,000,000.00	151,941,818.00	5,850,000,000.00
170023401036 - Road (General)	Construction of Kabwir-Sharam-Langshi-Baban Lamba Rd with a Spur to Tal and Garram	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120300 - BOKKOS	500,000.00	500,000.00	0.00	50,000.00
170023401037 - Road (General)	Construction of Kamwai-Richa-Mangar-Mbar-Horom road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120300 - BOKKOS	25,000,000.00	25,000,000.00	0.00	500,000.00
170023401038 - Road (General)	Construction of Kustim-Jiblik-Nimkut-Pushit road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13121100 - MANGU	500,000.00	500,000.00	0.00	50,000.00
170023401039 - Road (General)	Construction of Lalin-Garkawa-Chakaran-Kazom Dashe-Gom road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131200 - MIKANG	500,000.00	500,000.00	0.00	50,000.00
170023401040 - Road (General)	Constructio of Langtang-Garkawa-Yelwa-Shendam with spur to Lalin ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13130900 - LANGTANG NORTH	150,000,000.00	150,000,000.00	0.00	150,000,000.00
170023401041 - Road (General)	Construction of Lifidi-Piapung-Tunkus road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131200 - MIKANG	500,000.00	500,000.00	0.00	50,000.00
170023401042 - Road (General)	Construction of Lohmak-Gazum with spur to Kumkwam road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13130900 - LANGTANG NORTH	500,000.00	500,000.00	0.00	150,000,000.00
170023401043 - Road (General)	Construction of Mabudi-Dadin-Kowa-Fajul Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131000 - LANGTANG SOUTH	500,000.00	500,000.00	0.00	50,000.00
170023401044 - Road (General)	Construction of Mangu-Bwai-Mushu-Bokkos	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120300 - BOKKOS	500,000.00	500,000.00	0.00	100,000,000.00
170023401045 - Road (General)	Construction of Mangu-Gindiri-Lere-Kadunun-Bakin Kogi-Foron Road with a spur to Tongzong, chanzo,Gindiri schools	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13121100 - MANGU	500,000.00	500,000.00	0.00	100,000,000.00
170023401046 - Road (General)	Construction of Mangu-Sabon Layi (COCIN Rehabilitation Centre) road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13121100 - MANGU	500,000.00	500,000.00	0.00	100,000,000.00
170023401047 - Road (General)	Construction of Maraban Demshin-Demshin Rd with spur to Ungwan-Rina.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131600 - SHENDAM	150,000,000.00	150,000,000.00	0.00	150,000,000.00
170023401048 - Road (General)	Construction of Mban-Guiwan-Kogi-Kankala-Kadarko Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131700 - WASE	500,000.00	500,000.00	0.00	50,000.00
170023401049 - Road (General)	Construction of Pankshin-Duk-Fier-Takkas-Janaret road with spur to Mile 8 and Pushit	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13121300 - PANKSHIN	150,000,000.00	150,000,000.00	0.00	50,000.00
170023401050 - Road (General)	Construction of Pankshin-Lankan-Dyis-Sihin Road with spur to Asa/Akong Phase I&II	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13121300 - PANKSHIN	150,000,000.00	150,000,000.00	0.00	100,000,000.00
170023401051 - Road (General)	Construction of Pankshin-Wakkos-Jinmin- road with Spur to Tazuk	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13121300 - PANKSHIN	500,000.00	500,000.00	0.00	50,000.00
170023401052 - Road (General)	Construction of Rat-Kamang-Nafok (Mai Idontoto-Maijuju-Zandi) road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110400 - JOS EAST	500,000.00	500,000.00	0.00	50,000.00
170023401053 - Road (General)	Construction of Sabon-Gari-Mangu-Maikatao Bokkos Rd	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13121100 - MANGU	500,000.00	500,000.00	0.00	50,000.00
170023401054 - Road (General)	Construction of Shendam-Kalong-Shimankar Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131600 - SHENDAM	500,000.00	500,000.00	0.00	50,000.00
170023401055 - Road (General)	Construction of Tahoss-Ganawuri road with spur to Dahreng	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13111500 - RIYOM	250,000,000.00	250,000,000.00	0.00	150,000,000.00
170023401056 - Road (General)	Construction of Tahoss-Rim-Bachit Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13111500 - RIYOM	500,000.00	500,000.00	0.00	100,000,000.00

023400100100	MINISTRY OF WORKS							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					9,050,000,000.00	9,050,000,000.00	151,941,818.00	5,850,000,000.00
170023401057 - Road (General)	Construction of Wase-Duwi-Gwiwan Kogi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131700 - WASE	500,000.00	500,000.00	0.00	50,000.00
170023401058 - Road (General)	Construction of Wase-Kadarko-Mabudi road with spur to Wadata	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131700 - WASE	50,000,000.00	50,000,000.00	0.00	150,000,000.00
170023401059 - Road (General)	Construction of Wase-Mawo-Jawando-Gimbi-Pinau-Demshinya road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131700 - WASE	25,000,000.00	25,000,000.00	0.00	20,000,000.00
170023401060 - Road (General)	Construction of Yola-Wakat-Nasarawa-Bashar Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120700 - KANAM	500,000.00	500,000.00	0.00	50,000.00
170023401061 - Road (General)	Reconstruction and resurfacing of Mararaban Jama'a- British American Junction	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110600 - JOS SOUTH	100,000,000.00	100,000,000.00	0.00	150,000,000.00
170023401062 - Road (General)	Construction of Dengi-Kwalmiya-Gum-Gagdi-Wawus Rd.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120700 - KANAM	500,000.00	500,000.00	0.00	400,000.00
170023401063 - Road (General)	Construction of Fobur-Natong-Bayan Dutse-Maijuju -Zandi-Dorong with spur to Natok and Rat	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110400 - JOS EAST	140,000,000.00	140,000,000.00	0.00	130,000,000.00
170023401064 - Road (General)	Construction of Gidan Adamu-Kwapkuwa-Nbet-Pyapung road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131200 - MIKANG	500,000.00	500,000.00	0.00	50,000.00
170023401065 - Road (General)	Construction of Kwalmiya-Dongon-Ruwa-Munbutbo Rd.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120700 - KANAM	500,000.00	500,000.00	0.00	50,000.00
170023401066 - Road (General)	Construction of Kuba-Manguna-Dafo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120300 - BOKKOS	500,000.00	500,000.00	0.00	150,000.00
170023401067 - Road (General)	Construction of Mangu Bye Pass	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13121100 - MANGU	150,000,000.00	150,000,000.00	0.00	100,000,000.00
170023401068 - Road (General)	Construction of Shinkwan-Tunkus Road (Shendam bye Pass)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131600 - SHENDAM	500,000.00	500,000.00	0.00	180,000,000.00
170023401069 - Road (General)	Construction of Maraban Kafel Dutse Kura Namaran-Kafel road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110100 - BARKIN LADI	500,000.00	500,000.00	0.00	50,000.00
170023401070 - Road (General)	Construction of Talgwang-Kamkun-Nagane road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131000 - LANGTANG SOUTH	500,000.00	500,000.00	0.00	100,000.00
170023401071 - Road (General)	Construction of Mabudi-Lamdual-Fajul-Takchang road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131000 - LANGTANG SOUTH	500,000.00	500,000.00	0.00	500,000.00
170023401072 - Road (General)	Construction of Gum-Gwaman/Gyurang-Dogon Ruwa road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120700 - KANAM	500,000.00	500,000.00	0.00	200,000.00
170023401073 - Road (General)	Construction of Tangur-Margit-Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120300 - BOKKOS	500,000.00	500,000.00	0.00	200,000.00
170023401074 - Road (General)	Construction of Mararaban Zallaki-Zallaki Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110200 - BASSA	500,000.00	500,000.00	0.00	500,000.00
170023401075 - Road (General)	Construction of Kopmur Horop Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120300 - BOKKOS	50,000,000.00	50,000,000.00	0.00	41,000,000.00
170023401076 - Road (General)	Construction of Gaji Gingir Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110200 - BASSA	500,000.00	500,000.00	0.00	150,000.00
170023401077 - Road (General)	Construction of Gimbi Rafin Dutse road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131700 - WASE	500,000.00	500,000.00	0.00	200,000.00

023400100100	MINISTRY OF WORKS							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					9,050,000,000.00	9,050,000,000.00	151,941,818.00	5,850,000,000.00
170023401078 - Road (General)	Construction of Kantana-Maje Fuyam Dutse Dogonruwa Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120700 - KANAM	500,000.00	500,000.00	0.00	200,000.00
170023401079 - Road (General)	Construction of Langtang-Wase Tofa-Pilgani road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13130900 - LANGTANG NORTH	500,000.00	500,000.00	0.00	200,000.00
170023401080 - Road (General)	Construction of Gimbi-Gaji-Bashar road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120700 - KANAM	500,000.00	500,000.00	0.00	200,000.00
170023401081 - Road (General)	Construction of Rasat-Zot-Laminga Rd. Network	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110400 - JOS EAST	500,000.00	500,000.00	0.00	200,000.00
170023401082 - Road (General)	Construction of Maikatako-Wumat-Kwatas Rd with Spur to GSS Tarangol and Wumat Central-Riyas-Ser-Rafut-Maikatako	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120300 - BOKKOS	500,000.00	500,000.00	0.00	200,000.00
170023401083 - Road (General)	Consultancy on On-Going & Approved Roads Projects	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110500 - JOS NORTH	100,000,000.00	100,000,000.00	0.00	150,000,000.00
170023401084 - Road (General)	Construction of Mangar - Limtee Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120300 - BOKKOS	500,000.00	500,000.00	0.00	200,000.00
170023401085 - Road (General)	Construction of Pische-Birwa-Gomgom-Bankilong-Danggang road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120700 - KANAM	500,000.00	500,000.00	0.00	200,000.00
170023401086 - Road (General)	Construction of Gero Junction to Rafin Bouna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110600 - JOS SOUTH	500,000.00	500,000.00	0.00	100,000,000.00
170023401087 - Road (General)	Construction of Namu, Lamkaku and Jenta Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131400 - QUA'AN-PAN	500,000.00	500,000.00	0.00	200,000.00
170023401088 - Road (General)	Construction of Access Road and Street Road to Tudun Wada in Shendam	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131600 - SHENDAM	500,000.00	500,000.00	0.00	150,000.00
170023401089 - Road (General)	Rehabilitation of Dorowa Babaji Marit-Mazat Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110100 - BARKIN LADI	500,000.00	500,000.00	0.00	100,000,000.00
170023401090 - Road (General)	Rehabilitation of Bet-Ropp, Dorowa Rafatis Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110100 - BARKIN LADI	500,000.00	500,000.00	0.00	200,000.00
170023401091 - Road (General)	Construction of Rusau Bridge and Road to Students Village Farin Gada, Jos/Bassa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110200 - BASSA	500,000.00	500,000.00	0.00	80,200,000.00
170023401092 - Road (General)	Construction of Kwande-Shimankar Moekat Mato Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13131600 - SHENDAM	350,000,000.00	350,000,000.00	0.00	450,000,000.00
170023401093 - Road (General)	Construction of NDLEA-Katon Rikkos-Zarazon-Fobour	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110400 - JOS EAST	150,000,000.00	150,000,000.00	0.00	140,000,000.00
170023401094 - Road (General)	Construction of British American Junction Flyover and Dualization to Lamingo Junction Roundabout	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110500 - JOS NORTH	6,000,000,000.00	6,000,000,000.00	0.00	1,000,000,000.00
170023401095 - Road (General)	Dualization road from Satelite Market to Rukuba Barrack Gate	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110500 - JOS NORTH	500,000.00	500,000.00	0.00	200,000.00

023400200100 MINISTRY OF WORKS (ENGINEERING DEPARTMENT)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					47,000,000.00	47,000,000.00	0.00	47,000,000.00
140023402001 - Power (General)	Procurement of Crane Vehicle for maintenance work and plating of poles	23010107 - PURCHASE OF TRUCKS	70443 - CONSTRUCTION	13141800 - Statewide	500,000.00	500,000.00	0.00	500,000.00
140023402002 - Power (General)	Procurement of Bucket Lifter Vehicle for street lights maintenance	23010107 - PURCHASE OF TRUCKS	70443 - CONSTRUCTION	13141800 - Statewide	300,000.00	300,000.00	0.00	300,000.00
140023402003 - Power (General)	Procurement of 500KVA Electric Generator (AJ Power) for J.D Gomwalk Secretariat	23010119 - PURCHASE OF POWER GENERATING SET	70443 - CONSTRUCTION	13141800 - Statewide	500,000.00	500,000.00	0.00	500,000.00
140023402004 - Power (General)	Procurement of new plants and construction equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - CONSTRUCTION	13141800 - Statewide	4,000,000.00	4,000,000.00	0.00	4,000,000.00
140023402005 - Power (General)	Procurement and Installation of Solar Bunker Generator Street lighting system from Old Airport-Yelwa Club junction Bukuru	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - CONSTRUCTION	13141800 - Statewide	24,700,000.00	24,700,000.00	0.00	24,700,000.00
140023402006 - Power (General)	Procurement and Installation of Solar Bunker Generator Street lighting system from Lamingo junction to JUTH dualized road network	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - CONSTRUCTION	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	2,000,000.00
140023402007 - Power (General)	Procurement and Installation of 3No. BMS Weigh Bridges	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - CONSTRUCTION	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	1,000,000.00
140023402008 - Power (General)	Reactivation of Plants & Construction Equipment	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70443 - CONSTRUCTION	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	2,000,000.00
140023402009 - Power (General)	Renovation of Assistant Works Superintendent School	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70443 - CONSTRUCTION	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	1,000,000.00
140023402010 - Power (General)	Relocation of Quarry Stone Crushing Plant	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - CONSTRUCTION	13141800 - Statewide	6,000,000.00	6,000,000.00	0.00	6,000,000.00
140023402011 - Power (General)	Overhaul of CMW	23050128 - OTHER TANGIBLE NON-ASSETS	70443 - CONSTRUCTION	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	3,000,000.00
140023402012 - Power (General)	Reactivation of CMW Fuel DUMP	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - CONSTRUCTION	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	2,000,000.00

023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					130,000,000.00	130,000,000.00	0.00	600,000,000.00
170023404001 - Road (General)	Procurement of Construction Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - CONSTRUCTION	13110500 - JOS NORTH	0.00	0.00	0.00	20,000,000.00
170023404007 - Road (General)	Repair of Plants and Equipment	23020128 - OTHER CONSTRUCTION	70443 - CONSTRUCTION	13110500 - JOS NORTH	25,000,000.00	25,000,000.00	0.00	25,000,000.00
170023404008 - Road (General)	Maintenance of State Roads	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	13110500 - JOS NORTH	105,000,000.00	105,000,000.00	0.00	0.00
170023404011 - Road (General)	Construction and Rehabilitation of Gero Road- Ministry of Environment Dumpsite	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120700 - KANAM	0.00	0.00	0.00	65,687,580.00
170023404012 - Road (General)	Rehabilitation of Rukuba Barrack Junction, Bassa LGA Secretariat to First Bank	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	13120700 - KANAM	0.00	0.00	0.00	105,482,012.00
170023404013 - Road (General)	Road patching & overly Old Airport-Maraban Jama'a Heipang, Plateau Specialist Hospital Roundabout-Farin Gada Roundabout-Lamingo Rounabout, PADP Junction-Bauchi Junction, Tafawa Balewa-Rwang PamStadium Rd Network-Plateau Riders, Mountains Green Junction-BEPCO Junction, Yankaji-Chorbe Junction, Afodume Street. PRTV Roundabout-Rayfield Resort, Kugiya Roundabout, One for the Road, Bukuru to DB Zang Junction. West of mines area command to JED Office	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	13120700 - KANAM	0.00	0.00	0.00	105,625,262.00
170023404014 - Road (General)	Patching & Rehabilitation of Apata Street, Busa Buji Street, Ibrahim Taiwo Street, Rwang Pam Street, Utan Street	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	13120700 - KANAM	0.00	0.00	0.00	78,205,146.00
170023404015 - Road (General)	Construction of Access Road Network at Ajikamai Shedam LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120700 - KANAM	0.00	0.00	0.00	70,000,000.00
170023404016 - Road (General)	Rehabilitation of NDLEA Fobur Road Jos East LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	13120700 - KANAM	0.00	0.00	0.00	80,000,000.00
170023404009 - Road (General)	Construction of Sabon Layi COCIN Hospital Road with spurs to Lahir Mangu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120700 - KANAM	0.00	0.00	0.00	50,000,000.00

022900100100 MINISTRY OF TRANSPORT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					30,030,000.00	30,030,000.00	0.00	70,030,000.00
170022901001 - Road (General)	Procurement of 1Nos. Hilux Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	13141800 - Statewide	10,000.00	10,000.00	0.00	10,000.00
170022901002 - Road (General)	Procurement of 2Nos. Towing Vans(1 Heavy Duty, 1 Light Duty)	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	13141800 - Statewide	10,000.00	10,000.00	0.00	10,000.00
170022901003 - Road (General)	Acquisition of Basic Infrastructures (VIO Unit)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	13141800 - Statewide	15,000,000.00	15,000,000.00	0.00	15,000,000.00
170022901004 - Road (General)	Acquisition of Patrol Communication Gadgets for 12 Stations	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	3,000,000.00
170022901005 - Road (General)	Acquisition of Tyre Locks/Heavy and Light Duty for 12 stations	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	2,000,000.00
170022901006 - Road (General)	Procurement of 1Nos. Weigh Bridges/Installation	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	13141800 - Statewide	10,000.00	10,000.00	0.00	10,000.00
170022901007 - Road (General)	Provision/Replacement of Road furniture (Signages, Layby, Bus stops and Road Markings	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	1,000,000.00
170022901008 - Road (General)	Establishment of ICT Centre	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	2,000,000.00
170022901009 - Road (General)	State Intervention at Yakubu Gowon Airport	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	70451 - ROAD TRANSPORT	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	1,000,000.00
170022901010 - Road (General)	Consultancy on Transportation/Inland Container	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	13141800 - Statewide	6,000,000.00	6,000,000.00	0.00	6,000,000.00
110051801001 - Information Communication and Technology (General)	Green Growth for Ministry of Transport	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	70451 - ROAD TRANSPORT	13141800 - Statewide	0.00	0.00	0.00	40,000,000.00

023300100100								
MINISTRY OF MINERAL DEVELOPMENT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					33,710,000.00	33,710,000.00	0.00	33,710,000.00
090053502009 - Environmental Improvement (General)	Oil and Gas Exploration	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
090053502010 - Environmental Improvement (General)	Consultancy Services	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	4,000,000.00	4,000,000.00	0.00	4,000,000.00
090053502011 - Environmental Improvement (General)	Solid Mineral Exploration	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	19,710,000.00	19,710,000.00	0.00	19,710,000.00
023305100100								
PLATEAU STATE MINERAL DEVELOPMENT COMPANY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					100,000,000.00	100,000,000.00	38,631,500.00	184,057,500.00
090053502013 - Environmental Improvement (General)	Recapitalization of PMDC	23050128 - OTHER TANGIBLE NON-ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	100,000,000.00	100,000,000.00	38,631,500.00	0.00
090053502014 - Environmental Improvement (General)	Procurement of 1No. Toyota Hilux	23010106 - PURCHASE OF VANS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	0.00	0.00	0.00	10,500,000.00
090053502015 - Environmental Improvement (General)	Procurement of Furniture and Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	0.00	0.00	0.00	2,500,000.00
090053502016 - Environmental Improvement (General)	Procurement of Mineral Testing Tools	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	0.00	0.00	0.00	500,000.00
090053502017 - Environmental Improvement (General)	Procurement of Exploration Equipment (Terrametre)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	0.00	0.00	0.00	15,000,000.00
090053502018 - Environmental Improvement (General)	Acquisition of Mining Titles (5No.)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00
090053502019 - Environmental Improvement (General)	Exploration and Mining	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00
090053502020 - Environmental Improvement (General)	Establishment of Mineral Buying Centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	0.00	0.00	0.00	25,000,000.00
090053502021 - Environmental Improvement (General)	Establishment of Mineral Laboratory and Analysis M/C	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00
090053502022 - Environmental Improvement (General)	Establishment of Trading Capital (Monazite, Iron, Limestone & Lithium)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	0.00	0.00	0.00	29,800,000.00
090053502023 - Environmental Improvement (General)	Establishment of e-Library/Training Centre/Mini-Museum	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00
090053502024 - Environmental Improvement (General)	Intangible Asset (Website Creation)	23050128 - OTHER TANGIBLE NON-ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	0.00	0.00	0.00	1,000,000.00
090053502025 - Environmental Improvement (General)	Renovation of Civil Work	23030103 - REHABILITATION / REPAIRS - HOUSING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	0.00	0.00	0.00	5,312,555.00
090053502026 - Environmental Improvement (General)	Renovation of Metal Work	23030103 - REHABILITATION / REPAIRS - HOUSING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	0.00	0.00	0.00	1,500,000.00
090053502027 - Environmental Improvement (General)	Renovation of Electrical Work	23030103 - REHABILITATION / REPAIRS - HOUSING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	0.00	0.00	0.00	3,791,300.00
090053502028 - Environmental Improvement (General)	Renovation of Aluminum Work	23030103 - REHABILITATION / REPAIRS - HOUSING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	0.00	0.00	0.00	14,153,645.00

023600100100								
MINISTRY OF TOURISM, CULTURE AND HOSPITALITY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					13,000,000.00	13,000,000.00	0.00	25,000,000.00
020023601004 - Societal Re-orientation (General)	Procurement of Digital video/Still Cameras and Accessories	23010139 - PURCHASE OF OTHER FIXED ASSETS	70821 - CULTURAL SERVICES	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	3,000,000.00
020023601012 - Societal Re-orientation (General)	Development of State Tourism Master Plan	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
110051801001 - Information Communication and Technology (General)	CLIMATE CHANGE STATE PROGRAMME	23040106 - CLIMATE CHANGE STATE PROGRAMME- DEVELOPMENT AND IMPLEMENTATION OF STRATEGIC SUSTAINABLE PROGRAMME	70821 - CULTURAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	2,000,000.00
110051801001 - Information Communication and Technology (General)	Green Growth for the Min. of Tourism	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	70821 - CULTURAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00
023600200100								
PLATEAU STATE TOURISM CORPORATION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					75,000,000.00	75,000,000.00	0.00	75,000,000.00
020023602002 - Societal Re-orientation (General)	Procurement of 1No 30 Seater Air Conditioned Bus & 18 Seater Bus	23010108 - PURCHASE OF BUSES	70821 - CULTURAL SERVICES	13141800 - Statewide	13,000,000.00	13,000,000.00	0.00	13,000,000.00
020023602003 - Societal Re-orientation (General)	Acquisition of more Animals for Jos Wildlife Park	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	13141800 - Statewide	8,000,000.00	8,000,000.00	0.00	8,000,000.00
020023602004 - Societal Re-orientation (General)	Acquisition of Riyom Rock, Shere Hills and Kahwang Rock	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	1,000,000.00
020023602010 - Societal Re-orientation (General)	Expansion & Rehabilitation of Jos Wildlife Park, Modern cages/Enclosure,Guard Post,Fencing,Grading of safari Tracts & Vet clinic	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	13110500 - JOS NORTH	11,000,000.00	11,000,000.00	0.00	11,000,000.00
020023602011 - Societal Re-orientation (General)	Renovation of Pankshin Hotel (12 Rooms, Bar and Restaurant)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	13121300 - PANKSHIN	6,000,000.00	6,000,000.00	0.00	6,000,000.00
020023602012 - Societal Re-orientation (General)	Ronovation of Jos Hotel	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	13110400 - JOS EAST	8,000,000.00	8,000,000.00	0.00	8,000,000.00
020023602013 - Societal Re-orientation (General)	Renovation of Jos Hotel	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	13141800 - Statewide	8,000,000.00	8,000,000.00	0.00	8,000,000.00
020023602014 - Societal Re-orientation (General)	Renovation of Plateau Hotel	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	13141800 - Statewide	6,000,000.00	6,000,000.00	0.00	6,000,000.00
020023602015 - Societal Re-orientation (General)	Upgrading of Solomon Lar Amusement Park	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	13141800 - Statewide	8,000,000.00	8,000,000.00	0.00	8,000,000.00
020023602016 - Societal Re-orientation (General)	Renovation of Corporate Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	13141800 - Statewide	6,000,000.00	6,000,000.00	0.00	6,000,000.00

023800100100								
MINISTRY OF BUDGET AND ECONOMIC PLANNING								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					645,144,492.68	645,144,492.68	43,616,328.00	2,516,144,500.00
130023801001 - Reform of Government and Governance (General)	Procurement of 2No Hilux Project Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	50,000,000.00	50,000,000.00	0.00	70,000,000.00
130023801002 - Reform of Government and Governance (General)	Acquisition of Office Equipment (Computers/Accessories and Generator)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	4,295,000.00	5,000,000.00
130023801003 - Reform of Government and Governance (General)	Procurement ICT Infrastructure	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
130023801004 - Reform of Government and Governance (General)	PLATEAU STATE SCCU-N-CARES N650.0M/OGP N155.0M	23050128 - OTHER TANGIBLE NON-ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	405,000,000.00	405,000,000.00	39,321,328.00	405,000,000.00
130023801005 - Reform of Government and Governance (General)	GCC Contributions Under the Water and Energy Sub-Sector	23050128 - OTHER TANGIBLE NON-ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	100,000,000.00	100,000,000.00	0.00	1,900,000,000.00
130023801006 - Reform of Government and Governance (General)	UNFPA Programmes Sustainability	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	1,000,000.00
130023801007 - Reform of Government and Governance (General)	World Bank Grant Under 3RD National Urban Water Sector Reform Project (NUWSRP III)	23050128 - OTHER TANGIBLE NON-ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	2,000,000.00
130023801008 - Reform of Government and Governance (General)	STATE Intervention Projects	23050128 - OTHER TANGIBLE NON-ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	75,000,000.00	75,000,000.00	0.00	75,000,000.00
130023801009 - Reform of Government and Governance (General)	FAMILY AND FOOD PROGRAMME	23050128 - OTHER TANGIBLE NON-ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	2,144,492.68	2,144,492.68	0.00	2,144,500.00
110051801001 - Information Communication and Technology (General)	Development of M & E Policy and Plateau Integrated Master Plan	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	1,000,000.00
110051801001 - Information Communication and Technology (General)	Green Growth for Min. of Budget	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00
023800400100								
PLATEAU STATE BUREAU OF STATISTICS								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					209,600,000.00	209,600,000.00	0.00	212,600,000.00
130023804001 - Reform of Government and Governance (General)	Procurement of 1Nos Hilux Van	23010106 - PURCHASE OF VANS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	25,000,000.00	25,000,000.00	0.00	28,000,000.00
130023804002 - Reform of Government and Governance (General)	Office furnishing (HQ & Zones)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	1,000,000.00
130023804003 - Reform of Government and Governance (General)	Procurement of Computers/Accessories	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	500,000.00	500,000.00	0.00	500,000.00
130023804004 - Reform of Government and Governance (General)	Procurement of Generator 1No. 50KVA & 3No. 5KVAs	23010119 - PURCHASE OF POWER GENERATING SET	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	2,000,000.00
130023804005 - Reform of Government and Governance (General)	Procurement of Data Bank Infrastructure	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	2,000,000.00
130023804006 - Reform of Government and Governance (General)	Procurement of State Gross Domestic Product Infrastructure	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	14,100,000.00	14,100,000.00	0.00	14,100,000.00
130023804007 - Reform of Government and Governance (General)	Conduct of Composite Survey	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	15,000,000.00	15,000,000.00	0.00	15,000,000.00
130023804008 - Reform of Government and Governance (General)	Survey of Infrastructure (Health, Education, GHHS and Food Security)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13141800 - Statewide	150,000,000.00	150,000,000.00	0.00	150,000,000.00

025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					508,921,689.00	508,921,689.00	0.00	346,000,000.00
100025201001 - Water Resources and Rural Development	Construction of Multipurpose Dams (Baushe)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	81,000,000.00
100025201002 - Water Resources and Rural Development	Establishment of 3 Meter Hydrometrological Station	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00
100025201003 - Water Resources and Rural Development	Mangu Regional Water Supply (Network Distribution & pipe line)(phase I)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00
100025201004 - Water Resources and Rural Development	Development of Water Infrastructures for Agriculture	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00
100025201006 - Water Resources and Rural Development	Wase Ground Water Works (SURWASH)	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - WATER SUPPLY	13141800 - Statewide	250,000,000.00	250,000,000.00	0.00	0.00
100025201016 - Water Resources and Rural Development	Renovation of Existing Water Facilities	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00
100025201017 - Water Resources and Rural Development	Rehabilitation of Langtang Treatment Plant (SURWASH)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	126,000,000.00	126,000,000.00	0.00	0.00
100025201018 - Water Resources and Rural Development	Rehabilitation of Bokkos Treatment Plant (SURWASH)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	132,921,689.00	132,921,689.00	0.00	0.00
100025201019 - Water Resources and Rural Development	Feasibility Study of detail engineering design in the 3 Senatorial Zones	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00
100025201020 - Water Resources and Rural Development	Feasibility study of Water Transmission from Heipang Dam-Inland Port	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	20,000,000.00
100025201021 - Water Resources and Rural Development	Review of Water Supply, Sanitation & Hygiene Policy (WASS)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	20,000,000.00
100025201022 - Water Resources and Rural Development	Feasibility Studies for the Construction of Treatment Plants at Kwall and Rabin Du	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	20,000,000.00
100025201023 - Water Resources and Rural Development	Development of State Water Supply Master Plan	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00
100025201024 - Water Resources and Rural Development	Establishment of Plateau Municipal Water Supply and Sanitation Agency PLAMUWASSA	23050128 - OTHER TANGIBLE NON-ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	20,000,000.00
100025201025 - Water Resources and Rural Development	Implementation of State Roadmap on Open Defecation (Clean Plateau USE Toilet)	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	20,000,000.00
100025201026 - Water Resources and Rural Development	Establishment of Plateau State Water Sector Regulatory Agency	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	20,000,000.00
110051801001 - Information Communication and Technology (General)	Green Growth for the Min. of Water Resources	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	60,000,000.00

025200200100 MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					144,420,000.00	144,420,000.00	0.00	714,420,000.00
100025202001 - Water Resources and Rural Development	Procurement of 1No Ston Crane Truck (HIAP)	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	0.00
100025202002 - Water Resources and Rural Development	Procurement of 25Nos Assorted Distribution Transformers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	17,000,000.00	17,000,000.00	0.00	75,000,000.00
100025202004 - Water Resources and Rural Development	Electrification of 5 Villages of existing transmission line	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	13141800 - Statewide	15,000,000.00	15,000,000.00	0.00	60,000,000.00
100025202005 - Water Resources and Rural Development	Electrification of 5 Towns/Villages along existing 33KV and 11KV lines	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	50,000,000.00
100025202006 - Water Resources and Rural Development	Green City Power Projects for 25 MDAs (Phase I)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	13141800 - Statewide	8,000,000.00	8,000,000.00	0.00	150,000,000.00
100025202007 - Water Resources and Rural Development	Extension of Electricity from Maikatako to Wumat Community in Bokkos, from Langtang to Lalin, Tunkus, Battep and Gurum Lazai in Mikang	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	13141800 - Statewide	15,000,000.00	15,000,000.00	0.00	40,000,000.00
100025202008 - Water Resources and Rural Development	Upgrading of 33/3.kva Transformer to 33/11kva for Kwata, Sot, Gyel, Gura Riyom	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	20,000,000.00
100025202009 - Water Resources and Rural Development	Expansion and Reinforcement of Electricity distribution Networks at Rayfield,Bokkos,Zawan,Du,Dahol Dangol, Gura Topp and Zukku/R.Gomma	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	20,000,000.00
100025202010 - Water Resources and Rural Development	Reconstruction of Wase-Langtang 33KV and Rehabilitation of Wase Township Distribution Network.Phase II (Villages along the Wase ,L/tang & Dengi lines)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	30,000,000.00
100025202011 - Water Resources and Rural Development	Standardization of Bisichi and Maikato Distribution Networks	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	10,000,000.00
100025202012 - Water Resources and Rural Development	Upgrading of Du Zawan, D/Karama off take from 2.5mva to 5mva 33/11kv Transformer	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	13141800 - Statewide	25,000,000.00	25,000,000.00	0.00	25,000,000.00
100025202001 - Water Resources and Rural Development	Solar Mini-Grid Replication Phase I	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	50,000,000.00
100025202002 - Water Resources and Rural Development	Rehabilitation of Makeri-Pankshin 132KV transmission line	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	150,000,000.00
100025202003 - Water Resources and Rural Development	Electrification Rwana Village, Pengana Constituency GENERAL ALLOWANCE	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	13141800 - Statewide	20,000,000.00	20,000,000.00	0.00	20,000,000.00
100025202006 - Water Resources and Rural Development	World Bank Assisted Project	23050127 - CAPITAL COUNTERPART FUNDING-GENERAL	70631 - WATER SUPPLY	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	10,000,000.00
100025202007 - Water Resources and Rural Development	Pre-feasibility study for renewal Energy Sites in the Southern Zone of the State	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	4,420,000.00	4,420,000.00	0.00	4,420,000.00

025200300100	PLATEAU STATE ENERGY CORPORATION							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					10,000,000.00	10,000,000.00	0.00	200,000,000.00
100025203001 - Water Resources and Rural Development	Take-off Grant for Plateau State Energy Corporation	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	15,000,000.00
100025204001 - Water Resources and Rural Development	Procurement of 1No. 5ton Crane Truck (HAIP)	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00
100025204001 - Water Resources and Rural Development	Procurement of 25Nos Assorted Distribution Transformers	23010119 - PURCHASE OF POWER GENERATING SET	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	25,000,000.00
100025202006 - Water Resources and Rural Development	Upgrading of 33/3.kva Transformer to 33/11kva for Kwata, Sot, Gyel, Gura Riyom	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00
100025202006 - Water Resources and Rural Development	Expansion and Reinforcement of Electricity distribution Networks at Rayfield,Bokkos,Zawan,Du,Dahol Dangol, Gura Topp and Zukku/R.Gomma	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00
100025202006 - Water Resources and Rural Development	Standardization of Bisichi and Maikato Distribution Networks	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00
100025202006 - Water Resources and Rural Development	Upgrading of Du Zawan, D/Karama off take from 2.5mva to 5mva 33/11kv Transformer	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00
100025202006 - Water Resources and Rural Development	10 Communities Solar Mini-Grid for Partnership	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	72,000,000.00
100025202006 - Water Resources and Rural Development	World Bank Assisted Project	23050128 - OTHER TANGIBLE NON-ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00
100025202006 - Water Resources and Rural Development	Development Partnership with EU	23050128 - OTHER TANGIBLE NON-ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00
100025202006 - Water Resources and Rural Development	Feasibility Studies for Development of Hydro Site in Plateau State	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00
100025202006 - Water Resources and Rural Development	Rehabilitation of Non-functional CSDA project	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00
100025202006 - Water Resources and Rural Development	Registration of Energy Corporation with NERC	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00
100025202006 - Water Resources and Rural Development	Development of Stand alone Home Systems	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00
100025202006 - Water Resources and Rural Development	Development of Strategic Plan for Plateau State Energy Corporation	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	3,000,000.00

025200400100	PLATEAU STATE WATER BOARD							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					1,511,290,400.00	1,511,290,400.00	0.00	6,922,010,900.00
100025202006 - Water Resources and Rural Development	Procurement of 1Nos. Hilux Vans	23010106 - PURCHASE OF VANS	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	35,000,000.00
100025204002 - Water Resources and Rural Development	Procurement of 1No. water Tanker	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	150,000,000.00
100025204003 - Water Resources and Rural Development	Furnishing and Equipping of Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00
100025204004 - Water Resources and Rural Development	Procurement of Fifteen (15) Computers for 5 Directorates	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	15,000,000.00
100025204005 - Water Resources and Rural Development	Procurement of Billing (T6100) Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70631 - WATER SUPPLY	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	3,000,000.00
100025204006 - Water Resources and Rural Development	Acquisition of Laboratory Equip. For all Laboratories	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	150,000,000.00
100025204007 - Water Resources and Rural Development	Acquisition of Pipes & Fittings for maintenance	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	220,000,000.00
100025204008 - Water Resources and Rural Development	Acquisition of Water Treatment Chemicals (HTH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	100,000,000.00	100,000,000.00	0.00	744,740,000.00
100025204019 - Water Resources and Rural Development	Renovation of Ground Water Supply Schemes, Ba'ap	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	13131400 - QUA'AN-PAN	4,000,000.00	4,000,000.00	0.00	0.00
100025204020 - Water Resources and Rural Development	Feasibility studies for the construction of Treatment Plant at Kwal & Rabin Du	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00
100025204022 - Water Resources and Rural Development	Customer Enumeration cost, Mangu	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13121100 - MANGU	4,290,400.00	4,290,400.00	0.00	0.00
100025204026 - Water Resources and Rural Development	Rehabilitation of Jos and Bukuru Treatment Plants Engineering (AFD)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	1,794,690,000.00
100025204027 - Water Resources and Rural Development	Installation of New Pipes-Transmission (AFD)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	58,140,000.00
100025204028 - Water Resources and Rural Development	Production of Water (AFD)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	459,000,000.00
100025204029 - Water Resources and Rural Development	Technical Assistance PSWB (AFD)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	285,913,400.00
100025204030 - Water Resources and Rural Development	Distribution of Pipe Line AFD	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	10,687,500.00
100025204031 - Water Resources and Rural Development	Workshop & Laboratory	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	348,840,000.00
100025204033 - Water Resources and Rural Development	Feasibility Studies for building of surface water scheme Dengi and B/Ladi	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00
100025204001 - Water Resources and Rural Development	SURWASH PROGRAMME FOR RESULTS YELWA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	1,402,000,000.00	1,402,000,000.00	0.00	387,000,000.00
100025202006 - Water Resources and Rural Development	SURWASH PROGRAMME FOR RESULTS YELWA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	1,500,000,000.00
100025202006 - Water Resources and Rural Development	SURWASH PROGRAMME FOR RESULTS YELWA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	500,000,000.00
100025202006 - Water Resources and Rural Development	SURWASH PROGRAMME FOR RESULTS YELWA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	150,000,000.00

025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					483,500,000.00	483,500,000.00	0.00	3,436,800,000.00
160025205001 - Water Ways (General)	Procurement of No.1 Hilux Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - WATER SUPPLY	13141800 - Statewide	20,000,000.00	20,000,000.00	0.00	70,000,000.00
160025205002 - Water Ways (General)	Purchase of Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	13141800 - Statewide	2,300,000.00	2,300,000.00	0.00	20,000,000.00
160025205003 - Water Ways (General)	Procurement of 2No. Indian Drill Rig mounted on Ashley Truck with 1100cfm/300 PSad Hole diameter 100-150mm. Drilling depth-100feet, overburden diameter 228mm Engine ratings-163ps @2200rpm	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	400,000,000.00
160025205004 - Water Ways (General)	Procurement of 6 cylinder Caterpillar Engine for air Compressor	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	13141800 - Statewide	4,900,000.00	4,900,000.00	0.00	6,000,000.00
160025205005 - Water Ways (General)	Procurement of 10No. GPS (Global Positioning System)@ N100,000.00	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	13141800 - Statewide	50,000.00	50,000.00	0.00	50,000.00
160025205006 - Water Ways (General)	Procurement of 5 Digital Cameras @ N100,000.00 each and One Video Camera @N500,000.00	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	13141800 - Statewide	50,000.00	50,000.00	0.00	50,000.00
160025205007 - Water Ways (General)	Procurement of Loggers/Electromagnetic, Deep Metre and Other Drilling Accessories (Drag Bit, Temporary Casings, Hammer/Bit and CMC	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	15,000,000.00
160025205008 - Water Ways (General)	Rehabilitation of Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	50,000,000.00
160025205009 - Water Ways (General)	Construction of Blocks of 2 Compartment Ventilated Pit Latrines in Public places in the State (@N1,200,000.00 per block)(ODF ROADMAP)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70631 - WATER SUPPLY	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	6,500,000.00
160025205010 - Water Ways (General)	Drilling of 75 Hand Pump Boreholes, 5 Per LGAs @N600,000.00 each, 9Nos. Motorized Solar System Boreholes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	1,400,000.00	1,400,000.00	0.00	8,000,000.00
160025205011 - Water Ways (General)	Establishment of Water Quality Testing Laboratory and supply reagents	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	100,000.00	100,000.00	0.00	2,000,000.00
160025205012 - Water Ways (General)	Repair of 2No ABEM Terrameter SAS 4000 Model	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	100,000.00	100,000.00	0.00	100,000.00
160025205013 - Water Ways (General)	Repair of broken down Drilling Rigs	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	3,000,000.00
160025205014 - Water Ways (General)	Rehabilitation of 15 Motorise Boreholes @2,000,000.00 each (1 per LGA in 15 LGAs)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	3,500,000.00	3,500,000.00	0.00	5,000,000.00
160025205015 - Water Ways (General)	Development of Water Safety plan for 900 communities (60 per LGA) @ 15,000 of the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	3,500,000.00	3,500,000.00	0.00	3,500,000.00
160025205016 - Water Ways (General)	Drilling of Boreholes Buiji, Jere Amo Pengana Constituency	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	40,000,000.00	40,000,000.00	0.00	0.00
160025205029 - Water Ways (General)	Replication of CLTS&WASHCOM formation/Training for 600 Communities of Jos East and Langtang South	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13110500 - JOS NORTH	100,000.00	100,000.00	0.00	100,000.00

025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
160025205030 - Water Ways (General)	Replication of WSSSRP III LGA Wide WASH Profile and Local Investment Plan (LIP) for Jos East and Langtang South	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	1,100,000.00	1,100,000.00	0.00	1,100,000.00
160025205031 - Water Ways (General)	SDG Goal Implementation in the State	23050102 - COMPUTER SOFTWARE ACQUISITION	70631 - WATER SUPPLY	13141800 - Statewide	100,000.00	100,000.00	0.00	100,000.00
160025205032 - Water Ways (General)	Conduct of 3 Pilot Survey for the Viability of Rain Water Harvesting in Rural Communities (Areas with difficult Geology)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	600,000.00	600,000.00	0.00	600,000.00
160025205033 - Water Ways (General)	WASHCOM Formation and Training in 900 Communities of 3 LGAs (i.e 1 Per Senatorial Zone) of the State	23050102 - COMPUTER SOFTWARE ACQUISITION	70631 - WATER SUPPLY	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
160025205034 - Water Ways (General)	CLTS Step Down Training for 15 LGAs of Plateau State	23050102 - COMPUTER SOFTWARE ACQUISITION	70631 - WATER SUPPLY	13141800 - Statewide	100,000.00	100,000.00	0.00	100,000.00
160025205035 - Water Ways (General)	Conduct Stakeholders Meeting and Launch State version of open defecation free (ODF) Road Map	23050102 - COMPUTER SOFTWARE ACQUISITION	70631 - WATER SUPPLY	13141800 - Statewide	100,000.00	100,000.00	0.00	500,000.00
160025205036 - Water Ways (General)	Support the Development of WASH profiles & LIP for 3LGAs (1per LGA in each Senatorial Zone)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	8,000,000.00	8,000,000.00	0.00	1,000,000.00
160025205037 - Water Ways (General)	Support the Domestication of State Wide M&E Frame Work for the LGAs	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	2,000,000.00
160025205038 - Water Ways (General)	Roll out VLOM for 150 LAMs (i.e. 2 per wards and 5 wards per LGA) for 15 LGAs	23050102 - COMPUTER SOFTWARE ACQUISITION	70631 - WATER SUPPLY	13141800 - Statewide	4,000,000.00	4,000,000.00	0.00	5,000,000.00
160025205039 - Water Ways (General)	Facilitate LGAs on CLTS Triggering and follow up visits in 1200 Communities of 3 LGAs (i.e. 1 LGA per Senatorial Zone) in 15 LGAs of the State	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	7,000,000.00	7,000,000.00	0.00	500,000.00
160025205040 - Water Ways (General)	PEWASH Activities	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	40,000,000.00	40,000,000.00	0.00	200,000,000.00
160025205041 - Water Ways (General)	SURWASH Activities	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	290,000,000.00	290,000,000.00	0.00	2,581,600,000.00
160025205042 - Water Ways (General)	Step Down Training for LGA WASH Officers on Hygiene Promotion Package	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	2,500,000.00
160025205043 - Water Ways (General)	State Level Training on Sanitation Marketing and Scaling up	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	5,000,000.00
160025205044 - Water Ways (General)	WASH Emergencies in Plateau State	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	2,500,000.00	2,500,000.00	0.00	2,500,000.00
160025205045 - Water Ways (General)	Green Growth for PRUWASSA	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	40,000,000.00

025200600100 PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLAMWASSA)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					0.00	0.00	0.00	3,358,200,170.00
160025205046 - Water Ways (General)	Mangu Regional Water Supply (Network Distribution & pipe line) from Gindiri to Mangu Town (18km) (SURWASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	400,000,000.00
160025205047 - Water Ways (General)	Construction of 1No. 5000m3 Concrete ground Tank in Mangu Town (SURWASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	324,216,900.00
160025205048 - Water Ways (General)	Consultancy for Preparation of Resettlement Action Plan (RAP) (SURWASH)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	80,000,000.00
160025205049 - Water Ways (General)	Preparation of Environmental and Social Management Plan (Consultancy) (SURWASH)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	95,000,000.00
160025205050 - Water Ways (General)	Feasibility Study and Detailed Engineering Design (Consultancy) (SURWASH)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	110,000,000.00
160025205051 - Water Ways (General)	Wase Ground Water Works (SURWASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	526,810,500.00
160025205052 - Water Ways (General)	Panyam Ground Water Works (SURWASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	400,000,000.00
160025205053 - Water Ways (General)	Rehabilitation of Langtang Treatment Plant (SURWASH)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	403,416,970.00
160025205054 - Water Ways (General)	Rehabilitation of Bokkos Treatment Plant	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	458,755,800.00
160025205055 - Water Ways (General)	Procurement of Chemicals	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	279,100,000.00
160025205056 - Water Ways (General)	Development of O & M Strategy (Consultancy) (SURWASH)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	18,700,000.00
160025205057 - Water Ways (General)	Development of M & E Strategy (Consultancy) (SURWASH)	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	18,200,000.00
160025205058 - Water Ways (General)	Establishment of guidance and adoption to support sustainable tariff collection (Consultancy) (SURWASH)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	21,000,000.00
160025205059 - Water Ways (General)	Capacity Building Plan/ Consultancy for PLAMWASSA Staff (SURWASH)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	20,000,000.00
160025205060 - Water Ways (General)	Development of Risk resilient and Emergency Response Plan (Consultancy) (SURWASH)	23040101 - TREE PLANTING	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	16,000,000.00
160025205061 - Water Ways (General)	Support the provision of 27 sanitation, hand washing and water facilities (WASH) in Primary Schools and Primary Health Cares (SURWASH)	23050102 - COMPUTER SOFTWARE ACQUISITION	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	57,000,000.00
160025205062 - Water Ways (General)	Formation of Hygiene Clubs in Schools	23050128 - OTHER TANGIBLE NON-ASSETS	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00
160025205063 - Water Ways (General)	Community Led Total Sanitation (CLTS) in some Communities in 4 LGAs	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	15,000,000.00
160025205064 - Water Ways (General)	Formation of Voluntary Hygiene Promoters (VHPs) in 15 LGAs	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	35,000,000.00
160025205065 - Water Ways (General)	CLIMATE CHANGE STATE PROGRAMME	23040106 - CLIMATE CHANGE STATE PROGRAMME- DEVELOPMENT AND IMPLEMENTATION OF STRATEGIC SUSTAINABLE PROGRAMME	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	35,000,000.00
160025205066 - Water Ways (General)	Green Growth	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	40,000,000.00

025300100100 MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					352,542,143.00	352,542,143.00	0.00	442,542,143.00
060025301002 - Housing and Urban Development (General)	Procurement of 1No. Hilux Vans	23010106 - PURCHASE OF VANS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	25,000,000.00	25,000,000.00	0.00	25,000,000.00
060025301003 - Housing and Urban Development (General)	Procurement of 4No. Computers/Photocopier	23010113 - PURCHASE OF COMPUTERS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	2,000,000.00
060025301004 - Housing and Urban Development (General)	Procurement of Safe/Fireproof Cabinets (3Units)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	1,200,000.00	1,200,000.00	0.00	1,200,000.00
060025301006 - Housing and Urban Development (General)	Purchase of Drawing Boards, Printers and Computer Software	23010113 - PURCHASE OF COMPUTERS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
060025301007 - Housing and Urban Development (General)	Creation of 3No. Zonal Offices at Bassa, Pankshin and Shendam LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	3,000,000.00
060025301017 - Housing and Urban Development (General)	Construction of access road at Rikkos	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	3,000,000.00
060025301018 - Housing and Urban Development (General)	Construction of Dadin Kowa (Cementary-Mavo-Barkin Akawu) Road Network	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	15,000,000.00	15,000,000.00	0.00	15,000,000.00
060025301020 - Housing and Urban Development (General)	Construction/Rehabilitation of some Major Roads Network within Haske Quarters at Gwafen along JUTH to Keanga	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
060025301026 - Housing and Urban Development (General)	Construction of Access Road Network to Headquarters of Immigration Service Area Command behind Federal Secretariat Jos (0.62km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	24,000,000.00	24,000,000.00	0.00	24,000,000.00
060025301030 - Housing and Urban Development (General)	Construction of Angwan Rogo roads Dualization of Zaria Crescent & Tafawa Balewa Rds.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00



025300100100 MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
060025301036 - Housing and Urban Development (General)	Kabong Satellite market to Tudun Wada Central Road network with a spur to Mado Tourist Hotel and Sabon Gari	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	31,000,000.00	31,000,000.00	0.00	31,000,000.00
060025301001 - Housing and Urban Development (General)	Construction of Road linking Behind Solomon Lar Amusement Park to Behind ITF Headquarters	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	100,000,000.00	100,000,000.00	0.00	150,000,000.00
060025301039 - Housing and Urban Development (General)	Installation of Street Lights/Traffic Lights	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
060025301043 - Housing and Urban Development (General)	Rehabilitation/Construction of West of Mines Access/Loop to Area Command	23030113 - REHABILITATION / REPAIRS - ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	19,000,000.00	19,000,000.00	0.00	19,000,000.00
060025301044 - Housing and Urban Development (General)	Urban Renewal/Slum upgrading of Yelwa Nsham, Mangu and Barkin Ladi Towns	23030113 - REHABILITATION / REPAIRS - ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	6,000,000.00	6,000,000.00	0.00	6,000,000.00
060025301048 - Housing and Urban Development (General)	New Plateau State Regional Development Plan	23050101 - RESEARCH AND DEVELOPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
060025301049 - Housing and Urban Development (General)	City Gates Traffic Decongestion and Management	23050101 - RESEARCH AND DEVELOPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
060025301050 - Housing and Urban Development (General)	Implementation of Greater Jos Master Plan(Planning, Design, Upgrading of Slums,ICT Data Bank & Accelerated Districts)	23050101 - RESEARCH AND DEVELOPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	32,342,143.00	32,342,143.00	0.00	32,342,143.00
060025301052 - Housing and Urban Development (General)	Design of Master Plans for some selected Urban Areas in Plateau State (Heipang, Mangu and Shendam)	23050101 - RESEARCH AND DEVELOPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	30,000,000.00
060025301053 - Housing and Urban Development (General)	Garba Jibiya Street along Bauchi Road Jos (350km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	6,000,000.00	6,000,000.00	0.00	6,000,000.00
060025301055 - Housing and Urban Development (General)	Rukuba Road-Bright Way Junction linking T/wada Kabong Road network with spur to Angwan Rimi Kabong (6.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
160025205066 - Water Ways (General)	Green Growth for Min. of Physical Planning & Urban Development	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	0.00	0.00	0.00	40,000,000.00

025700100100	MINISTRY OF HOUSING							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					103,500,000.00	103,500,000.00	0.00	321,131,200.00
060025701001 - Housing and Urban Development (General)	Aquisition of 5 Hectares of Land for affordable mass housing scheme	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	22,000,000.00
060025701002 - Housing and Urban Development (General)	Procurement of Drawing Materials, Equipment & Establishment of Data Room	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	15,000,000.00
060025701003 - Housing and Urban Development (General)	Green Growth	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00
060025701004 - Housing and Urban Development (General)	Construction of 38No. Lock-up Shops at Works Yard, Jos	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	15,000,000.00
060025701005 - Housing and Urban Development (General)	Rehabilitation of Govt. Quarters in the Three Divisions	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	20,000,000.00
060025701006 - Housing and Urban Development (General)	Renovation of area Court, Chip, Pankshin South Constituency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	75,000,000.00	75,000,000.00	0.00	82,500,000.00
060025701007 - Housing and Urban Development (General)	Reactivation of Wood Workshop in Jos	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	5,500,000.00	5,500,000.00	0.00	15,000,000.00
060025701007 - Housing and Urban Development (General)	Renovation/Construction of Workshops for NDLEA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	78,887,600.00
060025701007 - Housing and Urban Development (General)	Renovation of NUJ Secretariat Jos	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	21,543,600.00
060025701007 - Housing and Urban Development (General)	Construction of 20 No. Bus Shelter	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	35,200,000.00
060025701007 - Housing and Urban Development (General)	Demarcation of Offices/Furnishing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	11,000,000.00

025705600100 JOS METROPOLITAN DEVELOPMENT BOARD								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					290,000,000.00	290,000,000.00	0.00	290,000,000.00
060025756002 - Housing and Urban Development (General)	Acquisition of 1No. Excavator	23010107 - PURCHASE OF TRUCKS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	130,000,000.00	130,000,000.00	0.00	130,000,000.00
060025756004 - Housing and Urban Development (General)	Acquisition of 1No. Septic Emtier	23010139 - PURCHASE OF OTHER FIXED ASSETS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
060025756016 - Housing and Urban Development (General)	Street Naming	23050128 - OTHER TANGIBLE NON-ASSETS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13141800 - Statewide	150,000,000.00	150,000,000.00	0.00	150,000,000.00
026000100100 MINISTRY OF LANDS, SURVEY AND TOWN PLANNING								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					165,500,000.00	165,500,000.00	134,097,000.00	265,500,000.00
060026001001 - Housing and Urban Development (General)	Land Compensation and Public Acquisition	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	50,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00
060026001002 - Housing and Urban Development (General)	Aquisition of Land for Layout Preparation	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	50,000,000.00	50,000,000.00	47,500,000.00	100,000,000.00
060026001004 - Housing and Urban Development (General)	Procurement of 5Nos Digital Survey Equipments for Area Offices	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	9,000,000.00	9,000,000.00	0.00	9,000,000.00
060026001005 - Housing and Urban Development (General)	Procurement of Town Planning Studio Equipment	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	5,000,000.00	5,000,000.00	2,290,000.00	5,000,000.00
060026001006 - Housing and Urban Development (General)	Provision of Second Order Controls (Survey Department)	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	10,000,000.00	10,000,000.00	500,000.00	10,000,000.00
060026001007 - Housing and Urban Development (General)	Procurement of 1No Continious Ref. Station (Cors)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
060026001008 - Housing and Urban Development (General)	PLAGIS Accessories (120No. Inverter Batteries, CISCO Switches	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	9,000,000.00	9,000,000.00	16,268,000.00	9,000,000.00
060026001009 - Housing and Urban Development (General)	Building/Expansion of PLAGIS Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	10,000,000.00	10,000,000.00	11,280,000.00	10,000,000.00
060026001010 - Housing and Urban Development (General)	Expansion of Land Records and Deeds Registries	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	2,500,000.00	2,500,000.00	0.00	2,500,000.00
060026001011 - Housing and Urban Development (General)	Mapping for Cadastral Jos at Scale 1:2000	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	10,000,000.00	10,000,000.00	6,259,000.00	10,000,000.00
031801100100 PLATEAU STATE JUDICIAL SERVICE COMMISSION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					287,850,000.00	287,850,000.00	140,850,000.00	414,000,000.00
140031811001 - Power (General)	Procurement of Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	13141800 - Statewide	180,000,000.00	180,000,000.00	140,850,000.00	295,000,000.00
140031811002 - Power (General)	Procurement of 1No. Bus	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	40,000,000.00
140031811003 - Power (General)	Procurement of Office Furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	13141800 - Statewide	44,000,000.00	44,000,000.00	0.00	44,000,000.00
140031811004 - Power (General)	Procurement of 3Nos Computers/Accessories Photocopier and office equipment	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	3,850,000.00	3,850,000.00	0.00	5,000,000.00
140031811005 - Power (General)	Renovation of Office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	30,000,000.00

031805100100	PLATEAU STATE HIGH COURT OF JUSTICE							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					751,000,000.00	751,000,000.00	109,587,996.00	566,000,000.00
140031851001 - Power (General)	Procurement of Motorcycles for Zonal Offices(5)	23010104 - PURCHASE MOTOR CYCLES	70331 - LAW COURTS	13141800 - Statewide	7,000,000.00	7,000,000.00	45,000,000.00	7,000,000.00
140031851002 - Power (General)	Procurement of Vehicle for Judges	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	13141800 - Statewide	165,000,000.00	165,000,000.00	3,700,000.00	130,000,000.00
140031851006 - Power (General)	Procurement of 1No Hilux Van	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	30,000,000.00
140031851007 - Power (General)	Procurement Of 1No 16 Seater Bus	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	30,000,000.00
140031851008 - Power (General)	Procurement of Furniture and fittings for Offices, Chambers and Court Rooms	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	13141800 - Statewide	90,000,000.00	90,000,000.00	52,722,796.00	90,000,000.00
140031851009 - Power (General)	Procurement of 20 Computer Sets Printers Accessories & 16 Laptops	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	13141800 - Statewide	20,000,000.00	20,000,000.00	4,650,000.00	20,000,000.00
140031851010 - Power (General)	Acquisition of Law Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	13141800 - Statewide	4,000,000.00	4,000,000.00	3,125,000.00	4,000,000.00
140031851011 - Power (General)	Building of High Court Complex phase I	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	13141800 - Statewide	200,000,000.00	200,000,000.00	0.00	150,000,000.00
140031851014 - Power (General)	Construction/Provision of Water Facilities	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	13141800 - Statewide	5,000,000.00	5,000,000.00	390,200.00	5,000,000.00
140031851016 - Power (General)	Renovation of Old High Court, 35 Magistrates Court & High court at Langtang, Pankshin, Shendam & Mangu	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	13141800 - Statewide	200,000,000.00	200,000,000.00	0.00	100,000,000.00

031805200100 PLATEAU STATE CUSTOMARY COURT OF APPEAL								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					163,720,000.00	163,720,000.00	6,246,000.00	668,720,000.00
140031852001 - Power (General)	Procurement of 1No. Toyota 16 Seater Bus,3 Judges cars and Ag. President car	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	6,000,000.00	300,000,000.00
140031852002 - Power (General)	Procurement of 13 Lap-Tops and 13 Desktop Computers, Printers and Installation	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	13,720,000.00	13,720,000.00	0.00	13,720,000.00
140031852003 - Power (General)	Procurement and Installation of 100 KVA (Silent) Generator	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	13141800 - Statewide	15,000,000.00	15,000,000.00	0.00	15,000,000.00
140031852004 - Power (General)	Acquisition of Law Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
140031852005 - Power (General)	Acquisition of Office Furniture	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	246,000.00	60,000,000.00
140031852006 - Power (General)	Fencing of Court Premises	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	30,000,000.00
140031852007 - Power (General)	Drilling of 2No. Borehole within the Court Office Premises and Residence of the Hon. President	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	20,000,000.00
140031852008 - Power (General)	Renovation of Customary Court building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	13141800 - Statewide	25,000,000.00	25,000,000.00	0.00	100,000,000.00
140031852009 - Power (General)	Purchase of Office Fire Proof Cabinet and Safe Keeping of the Court document	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	35,000,000.00
140031852010 - Power (General)	Purchase of Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00
140031852011 - Power (General)	Purchase of Scanners/ fax machines	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00
140031852012 - Power (General)	Purchase of Fire Fighting Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00
140031852013 - Power (General)	Purchase of Security Equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	20,000,000.00
140031852014 - Power (General)	Construction of ICT Building/ Infrastructures within the Court Premises	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00



031805300100 PLATEAU STATE SHARIA COURT OF APPEAL								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					119,700,000.00	119,700,000.00	22,293,000.00	419,150,000.00
140031853001 - Power (General)	Construction of Office Buildings	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - LAW COURTS	13141800 - Statewide	20,000,000.00	20,000,000.00	9,823,000.00	30,000,000.00
140031853002 - Power (General)	Procurement of Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	5,000,000.00	285,000,000.00
140031853003 - Power (General)	Procurement of 1No. 18 Seater Bus	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	20,000,000.00
140031853004 - Power (General)	Purchase of Office Furnitures and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	13141800 - Statewide	10,000,000.00	10,000,000.00	4,600,000.00	10,000,000.00
140031853005 - Power (General)	Procurement of 5Nos Computers	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	12,700,000.00	12,700,000.00	750,000.00	12,700,000.00
140031853006 - Power (General)	Procurement of 7No. Laptops	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	2,450,000.00
140031853007 - Power (General)	Purchase of Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	15,000,000.00
140031853008 - Power (General)	Acquisition of Law Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	13141800 - Statewide	3,000,000.00	3,000,000.00	2,120,000.00	5,000,000.00
140031853009 - Power (General)	Provision of Office Buildings	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	13141800 - Statewide	4,000,000.00	4,000,000.00	0.00	4,000,000.00
140031853010 - Power (General)	Renovation of Sharia Court Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	35,000,000.00
031805400100 MULTI-DOOR COURT HOUSE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					87,000,000.00	87,000,000.00	0.00	57,000,000.00
140031854001 - Power (General)	Construction of Office Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	0.00
140031854002 - Power (General)	Procurement of Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	30,000,000.00
140031854003 - Power (General)	Purchase of Office Furnitures and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	13141800 - Statewide	12,000,000.00	12,000,000.00	0.00	12,000,000.00
140031854004 - Power (General)	Purchase of Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	13141800 - Statewide	15,000,000.00	15,000,000.00	0.00	15,000,000.00

032600100100								
MINISTRY OF JUSTICE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					58,000,000.00	58,000,000.00	0.00	62,065,900.00
140032601001 - Power (General)	Acquisition and Compensation of Land	23010101 - PURCHASE / ACQUISITION OF LAND	70331 - LAW COURTS	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	1,000,000.00
140032601002 - Power (General)	Procurement of 2No Hilux Van	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	13141800 - Statewide	50,000,000.00	50,000,000.00	0.00	50,000,000.00
140032601003 - Power (General)	Procurement of 5No. Photocopier Machine	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70331 - LAW COURTS	13141800 - Statewide	500,000.00	500,000.00	0.00	500,000.00
140032601004 - Power (General)	Establishment of Law Reform commission	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	13141800 - Statewide	500,000.00	500,000.00	0.00	500,000.00
140032601005 - Power (General)	Furnishing and Equipping of Headquarters & Area Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	1,000,000.00
140032601006 - Power (General)	Acquisition of 8 Plots in Langtang and Shendam	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	1,000,000.00
140032601007 - Power (General)	Acquisition of Books for the Library/Attorney-General's Office	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	1,000,000.00
140032601008 - Power (General)	Procurement of Mediation Centre Equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	1,000,000.00
140032601009 - Power (General)	Computerization & Upgrading of Internet Connectivity & Installation of Legal Software	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - LAW COURTS	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	1,000,000.00
140032601010 - Power (General)	Construction of 1 Storey Office Complex for Langtang Area Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	1,000,000.00
160025205016 - Water Ways (General)	Drilling of Boreholes for Office and Quarters	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13141800 - Statewide	0.00	0.00	0.00	4,065,900.00

032600300100		PLATEAU STATE DISABILITY RIGHTS COMMISSION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					59,540,000.00	59,540,000.00	0.00	59,540,000.00
030032603001 - Poverty Alleviation	Procurement of 1No. Hilux	23010106 - PURCHASE OF VANS	71012 - DISABILITY	13141800 - Statewide	25,000,000.00	25,000,000.00	0.00	25,000,000.00
030032603002 - Poverty Alleviation	Procurement of special design Computers Brail Alphabets for People with Disabilities	23010113 - PURCHASE OF COMPUTERS	71012 - DISABILITY	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	2,000,000.00
030032603004 - Poverty Alleviation	Completion of Multi-purpose workshop at Zawan	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71012 - DISABILITY	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
030032603008 - Poverty Alleviation	Fencing and Renovation of Rehabilitation Centre Zaria Road	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71012 - DISABILITY	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	3,000,000.00
030032603009 - Poverty Alleviation	Construction of Accessibility to all Government Agencies especially at Govt. House, Dep. Governor's Office, SGS, and House of Assembly	23020114 - CONSTRUCTION / PROVISION OF ROADS	71012 - DISABILITY	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
030032603010 - Poverty Alleviation	Construction and Equipping of Osthotics and Prosthotics Workshop	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71012 - DISABILITY	13141800 - Statewide	5,540,000.00	5,540,000.00	0.00	5,540,000.00
030032603011 - Poverty Alleviation	Development Design & Const. of parking Lot, Sign post for People with disability and capacity Building	23020128 - OTHER CONSTRUCTION	71012 - DISABILITY	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	3,000,000.00
030032603012 - Poverty Alleviation	Renovation of Rehabilitation Centre Zaria Road	23030113 - REHABILITATION / REPAIRS - ROADS	71012 - DISABILITY	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	2,000,000.00
030032603013 - Poverty Alleviation	Renovation of Classrooms at Zawan	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71012 - DISABILITY	13141800 - Statewide	4,000,000.00	4,000,000.00	0.00	4,000,000.00

051300100100		MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					27,170,000.00	27,170,000.00	0.00	57,170,000.00
080051301002 - Youth (General)	Equipping of Azi Nyako Youth Centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	13141800 - Statewide	2,170,000.00	2,170,000.00	0.00	2,170,000.00
080051301004 - Youth (General)	Building of Shendam Youth Centers Phase1	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	13131600 - SHENDAM	10,000,000.00	10,000,000.00	0.00	10,000,000.00
080051301005 - Youth (General)	Renovation of Azi Nyako Youth Centre	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	13110500 - JOS NORTH	5,000,000.00	5,000,000.00	0.00	5,000,000.00
080051301006 - Youth (General)	Renovation and Fencing of Pankshin Youth Centers Phase 1	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	13121300 - PANKSHIN	10,000,000.00	10,000,000.00	0.00	10,000,000.00
080051301008 - Youth (General)	Green Growth for Ministry of Youth and Sports Development	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71012 - DISABILITY	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00

051300500100								
MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					76,120,000.00	76,120,000.00	0.00	76,120,000.00
080051305001 - Youth (General)	Procurement of 1No Toyota Ambulance	23010105 - PURCHASE OF MOTOR VEHICLES	70851 - R & D RECREATION, CULTURE AND RELIGION	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	0.00
080051305002 - Youth (General)	Procurement of 1Nos. 30 Seater Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70851 - R & D RECREATION, CULTURE AND RELIGION	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00
080051305003 - Youth (General)	Procurement of 1No. Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70851 - R & D RECREATION, CULTURE AND RELIGION	13141800 - Statewide	25,120,000.00	25,120,000.00	0.00	25,120,000.00
080051305004 - Youth (General)	Procurement of Sports Wears	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70851 - R & D RECREATION, CULTURE AND RELIGION	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
080051305005 - Youth (General)	Procurement of Sports Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70851 - R & D RECREATION, CULTURE AND RELIGION	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
080051305008 - Youth (General)	Renovation/Fencing/Furnishing of West of Mines Houses into Sports Council Secretariat Phase 1	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70851 - R & D RECREATION, CULTURE AND RELIGION	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
080051305010 - Youth (General)	Assistance to Football Clubs & Associations	23050128 - OTHER TANGIBLE NON-ASSETS	70851 - R & D RECREATION, CULTURE AND RELIGION	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	1,000,000.00

051400100100								
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					100,000,000.00	100,000,000.00	0.00	100,000,000.00
070051401003 - Gender (General)	Procurement of 1No 18 Seater Bus	23010108 - PURCHASE OF BUSES	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	27,000,000.00	27,000,000.00	0.00	27,000,000.00
070051401005 - Gender (General)	Construction of Day Care Centre within the Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	13110500 - JOS NORTH	5,000,000.00	5,000,000.00	0.00	5,000,000.00
070051401007 - Gender (General)	Construction of Shops at the Multipurpose Centre	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	25,000,000.00	25,000,000.00	0.00	25,000,000.00
070051401012 - Gender (General)	Review of State/Local/Community Action Plan on UNSCR 1325-2020-2023	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	22,000,000.00	22,000,000.00	0.00	22,000,000.00
070051401013 - Gender (General)	Hosting Northern Women in Agriculture Submit	23050104 - ANNIVERSARIES/CELEBRATIONS	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	21,000,000.00	21,000,000.00	0.00	21,000,000.00

051700100100								
MINISTRY OF EDUCATION (SECONDARY EDUCATION)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					130,657,100.00	130,657,100.00	179,550.00	839,657,100.00
050051701001 - Enhancing Skills and Knowledge (General)	Procurement of 1Nos. Project Vehicles Hilux Jeep (2.7)	23010106 - PURCHASE OF VANS	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	25,000,000.00	25,000,000.00	0.00	30,000,000.00
190051701002 - COVID-19	Procurement of 3NO. Sharon Vehicles For Monitoring @ N2,000,000.00	23010105 - PURCHASE OF MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	6,000,000.00
050051701003 - Enhancing Skills and Knowledge (General)	Equipping of constructed and Renovated Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	76,657,100.00	76,657,100.00	0.00	76,657,100.00
050051701004 - Enhancing Skills and Knowledge (General)	Purchase of computers for Headquarters, Zonal & Area offices	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	0.00	0.00	179,550.00	0.00
050051701028 - Enhancing Skills and Knowledge (General)	Renovation of Primary School Gurum Village, Pengana Constituency ALLOWANCE GENERAL	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	13110200 - BASSA	29,000,000.00	29,000,000.00	0.00	0.00
050051701034 - Enhancing Skills and Knowledge (General)	Senior Secondary Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	0.00	0.00	0.00	200,000,000.00
050051701034 - Enhancing Skills and Knowledge (General)	Safe Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	0.00	0.00	0.00	60,000,000.00
050051701034 - Enhancing Skills and Knowledge (General)	Water Sanitation and Hygien	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00
050051701034 - Enhancing Skills and Knowledge (General)	Green Growth for Ministry of Education (Secondary)	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00
050051701034 - Enhancing Skills and Knowledge (General)	AGILE Project interventions	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71091 - SOCIAL PROTECTION N.E.C.	13141800 - Statewide	0.00	0.00	0.00	407,000,000.00

051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					399,720,000.00	399,720,000.00	466,896,285.00	3,983,201,400.00
050051703001 - Enhancing Skills and Knowledge (General)	Procurement of 1No Toyota Hilux for Project monitoring/Sch. Supervision	23010106 - PURCHASE OF VANS	70912 - PRIMARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	25,000,000.00
190051703002 - COVID-19	Fumigation of all public Pri. Sch. 2557 to disinfect environment in preparation for Sch. Resumption	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70912 - PRIMARY EDUCATION	13141800 - Statewide	32,000,000.00	32,000,000.00	0.00	32,000,000.00
190051703003 - COVID-19	Provision of 20 Hand gloves per sch. For 2557 (25 packets of 100) public sch. In the state	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70912 - PRIMARY EDUCATION	13141800 - Statewide	625,000.00	625,000.00	0.00	650,000.00
050051703004 - Enhancing Skills and Knowledge (General)	provision of liquid soap to 2,557 public primary sch. (4 litres per Sch)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70912 - PRIMARY EDUCATION	13141800 - Statewide	10,228,000.00	10,228,000.00	0.00	11,000,000.00
050051703005 - Enhancing Skills and Knowledge (General)	Purchase of 500 Digital Thermometers for Sch.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70912 - PRIMARY EDUCATION	13141800 - Statewide	20,000,000.00	20,000,000.00	0.00	20,000,000.00
050051703006 - Enhancing Skills and Knowledge (General)	Purchase of Hand Sanitizers for 2,557 public primary sch. In the state (10 per Sch.)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70912 - PRIMARY EDUCATION	13141800 - Statewide	16,000,000.00	16,000,000.00	0.00	16,000,000.00
190051703007 - COVID-19	Procurement of Assorted Readers to promote a reading culture amongs learners	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
050051703008 - Enhancing Skills and Knowledge (General)	Production of Exercise Books for learners including pencils, erasers and sharpners	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	30,000,000.00
050051703009 - Enhancing Skills and Knowledge (General)	Production of Hard copy learning materials for 503,502 learners in public primary school in Plateau State in Maths & English only	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	13141800 - Statewide	32,000,000.00	32,000,000.00	0.00	32,000,000.00
050051703010 - Enhancing Skills and Knowledge (General)	Provision of 10,000 coloured Chalk	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	13141800 - Statewide	14,000,000.00	14,000,000.00	0.00	15,000,000.00
050051703011 - Enhancing Skills and Knowledge (General)	provision of 20,000 Cartons of White Chalk	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	13141800 - Statewide	867,000.00	867,000.00	0.00	1,000,000.00
050051703012 - Enhancing Skills and Knowledge (General)	Provision of Assorted Educational Charts	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	13141800 - Statewide	29,000,000.00	29,000,000.00	0.00	30,000,000.00
050051703013 - Enhancing Skills and Knowledge (General)	Provision of Assorted Instructional Materials(Registers, Lesson note books, Diaries, Admission Registers, Dusters)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	5,000,000.00
050051703014 - Enhancing Skills and Knowledge (General)	Acquisition of Instructional Materials	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	20,000,000.00
190051703016 - COVID-19	Production of bill board in strategic location across the State on COVID-19 and Basic Edu. Promotion	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - PRIMARY EDUCATION	13110400 - JOS EAST	0.00	0.00	0.00	10,000,000.00
050051703017 - Enhancing Skills and Knowledge (General)	Building of Store at Board Headquarters and Construction of 25 additional Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	25,000,000.00
050051703018 - Enhancing Skills and Knowledge (General)	Construction of 2Blocks of 16 additional Offices wach with furnishing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00
050051703019 - Enhancing Skills and Knowledge (General)	Building of VIP Toilets in 20 Schools across the State at N1,008,000.0 each	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70912 - PRIMARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	40,000,000.00
050051703021 - Enhancing Skills and Knowledge (General)	Provision of 20 boreholes to provide portable water to improve hygiene & sanitation in sch	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	160,000,000.00
050051703022 - Enhancing Skills and Knowledge (General)	Construction of Perimeter Fencing of 31 Primary Schools, Phase I	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	110,000,000.00
050051703023 - Enhancing Skills and Knowledge (General)	Renovation of Board Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00
190051703024 - COVID-19	Monitoring of COVID-19 related implementation in schools	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00
050051703025 - Enhancing Skills and Knowledge (General)	Matching Grant	23050128 - OTHER TANGIBLE NON-ASSETS	70912 - PRIMARY EDUCATION	13141800 - Statewide	200,000,000.00	200,000,000.00	466,896,285.00	3,355,551,400.00

051700800100 PLATEAU STATE LIBRARY BOARD								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					51,940,000.00	51,940,000.00	0.00	51,940,000.00
050051708003 - Enhancing Skills and Knowledge (General)	Acquisition of Books (Assorted Text Books & Encyclopedias on Different subject areas	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	13141800 - Statewide	4,500,000.00	4,500,000.00	0.00	4,500,000.00
050051708004 - Enhancing Skills and Knowledge (General)	Acquisition of Newspapers & Periodicals (Magazines, Govt. Gazettes etc.)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	13141800 - Statewide	1,500,000.00	1,500,000.00	0.00	1,500,000.00
050051708007 - Enhancing Skills and Knowledge (General)	Renovation of the Headquarters Office Jos	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	13141800 - Statewide	10,940,000.00	10,940,000.00	0.00	10,940,000.00
050051708009 - Enhancing Skills and Knowledge (General)	Renovation of Shendam Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	13131600 - SHENDAM	35,000,000.00	35,000,000.00	0.00	35,000,000.00
051705400100 PLATEAU STATE TEACHERS SERVICE COMMISSION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					33,800,000.00	33,800,000.00	0.00	41,300,000.00
050051754001 - Enhancing Skills and Knowledge (General)	Procurement of 1Nos 18 Seater Bus	23010108 - PURCHASE OF BUSES	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	27,500,000.00	27,500,000.00	0.00	35,000,000.00
050051754002 - Enhancing Skills and Knowledge (General)	Acquisition of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	3,000,000.00
050051754003 - Enhancing Skills and Knowledge (General)	Procurement of 6Nos. HP Digital Premium Comp., Accessories, 6Nos. Laptop & 1No. Photocopier	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	3,000,000.00
050051754004 - Enhancing Skills and Knowledge (General)	Procurement of 1No Generator (Igw)	23010119 - PURCHASE OF POWER GENERATING SET	70922 - UPPER-SECONDARY EDUCATION	13141800 - Statewide	300,000.00	300,000.00	0.00	300,000.00
051706700100 PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					15,000,000.00	15,000,000.00	0.00	50,000,000.00
050051767001 - Enhancing Skills and Knowledge (General)	Procurement of 1No. Toyota Hilux for Monitoring & Evaluation	23010106 - PURCHASE OF VANS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	13110400 - JOS EAST	0.00	0.00	0.00	35,000,000.00
050051767002 - Enhancing Skills and Knowledge (General)	Procurement of 2No. Laptops	23010113 - PURCHASE OF COMPUTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	13110400 - JOS EAST	500,000.00	500,000.00	0.00	500,000.00
050051767003 - Enhancing Skills and Knowledge (General)	Building of 2No. Blocks of Hostel	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	13110400 - JOS EAST	5,000,000.00	5,000,000.00	0.00	7,000,000.00
050051767004 - Enhancing Skills and Knowledge (General)	Fencing of Adult Education Resource Centre (AERC) Jos	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70951 - EDUCATION NOT DEFINABLE BY LEVEL	13110400 - JOS EAST	4,000,000.00	4,000,000.00	0.00	6,500,000.00
050051767005 - Enhancing Skills and Knowledge (General)	Renovation of burnt down Adult Education Resource Centre	23030103 - REHABILITATION / REPAIRS - HOUSING	70951 - EDUCATION NOT DEFINABLE BY LEVEL	13110400 - JOS EAST	4,000,000.00	4,000,000.00	0.00	500,000.00
050051767006 - Enhancing Skills and Knowledge (General)	Re-roofing & Electrification of 2Nos. Classroom at AERC	23030103 - REHABILITATION / REPAIRS - HOUSING	70951 - EDUCATION NOT DEFINABLE BY LEVEL	13110400 - JOS EAST	1,500,000.00	1,500,000.00	0.00	500,000.00

056400100100	MINISTRY OF HIGHER EDUCATION							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					32,562,400.00	32,562,400.00	0.00	44,080,000.00
050056401001 - Enhancing Skills and Knowledge (General)	Procurement of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	25,000,000.00	25,000,000.00	0.00	35,000,000.00
050056401002 - Enhancing Skills and Knowledge (General)	Procurement of 3No. Cabinet	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	150,000.00	150,000.00	0.00	150,000.00
050056401003 - Enhancing Skills and Knowledge (General)	Furnishing of Offices (Tables, Chairs, Carpets etc.)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	3,500,000.00	3,500,000.00	0.00	3,500,000.00
050056401004 - Enhancing Skills and Knowledge (General)	Procurement of 3No. Desktop/4No. Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	500,000.00	500,000.00	0.00	1,000,000.00
050056401005 - Enhancing Skills and Knowledge (General)	Procurement of 3No. Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	582,400.00	582,400.00	0.00	600,000.00
050056401006 - Enhancing Skills and Knowledge (General)	Procurement of 2No. Photocopiers	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	500,000.00	500,000.00	0.00	1,000,000.00
050056401007 - Enhancing Skills and Knowledge (General)	Procurement of 2No. Scanners	23010118 - PURCHASE OF SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	80,000.00	80,000.00	0.00	80,000.00
050056401008 - Enhancing Skills and Knowledge (General)	Procurement of 1No. Generator (3.5KVA)	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	100,000.00	100,000.00	0.00	100,000.00
050056401009 - Enhancing Skills and Knowledge (General)	Procurement of 2No. Save Box (Office of Cashier)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	500,000.00	500,000.00	0.00	500,000.00
050056401010 - Enhancing Skills and Knowledge (General)	Procurement of 2No. Projectors and Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	500,000.00	500,000.00	0.00	1,000,000.00
050056401011 - Enhancing Skills and Knowledge (General)	Procurement of 4No. Refrigerators	23010139 - PURCHASE OF OTHER FIXED ASSETS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	350,000.00	350,000.00	0.00	350,000.00
050056401012 - Enhancing Skills and Knowledge (General)	Procurement of 4No. Flat Screen 24Inch TV	23010139 - PURCHASE OF OTHER FIXED ASSETS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	450,000.00	450,000.00	0.00	450,000.00
050056401013 - Enhancing Skills and Knowledge (General)	Procurement of 10No. Standing Fans	23010139 - PURCHASE OF OTHER FIXED ASSETS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	350,000.00	350,000.00	0.00	350,000.00

056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					582,000,000.00	582,000,000.00	7,306,092.00	484,923,200.00
050056404001 - Enhancing Skills and Knowledge (General)	Procurement of Official Vehicles (2No. Toyota Camry)	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	30,000,000.00
050056404002 - Enhancing Skills and Knowledge (General)	Acquisition of Office Equipment and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	8,500,000.00	8,500,000.00	0.00	8,500,000.00
050056404003 - Enhancing Skills and Knowledge (General)	Furnishing and Equipping of Lab. & Lecture Theater	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
050056404004 - Enhancing Skills and Knowledge (General)	Furnishing of Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	5,000,000.00	5,000,000.00	2,859,792.00	5,000,000.00
050056404006 - Enhancing Skills and Knowledge (General)	Acquisition of Textbooks and Journals	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	18,500,000.00	18,500,000.00	0.00	18,500,000.00
050056404010 - Enhancing Skills and Knowledge (General)	Landscaping, Building & Renovation of Hostels	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	13,983,792.00	13,983,792.00	4,446,300.00	13,983,799.00
050056404013 - Enhancing Skills and Knowledge (General)	Fencing of School Environment (Phase 1)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	20,000,000.00
050056404014 - Enhancing Skills and Knowledge (General)	Library Development (TETFUND)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	25,000,000.00	25,000,000.00	0.00	25,000,000.00
050056404016 - Enhancing Skills and Knowledge (General)	Construction of Radiology Complex	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	20,000,000.00
050056404017 - Enhancing Skills and Knowledge (General)	Equipment Fabrication (TETFUND)	23020128 - OTHER CONSTRUCTION	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	13,939,401.00
050056404018 - Enhancing Skills and Knowledge (General)	Renovation of Hostels	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
050056404019 - Enhancing Skills and Knowledge (General)	Renovation of Staff Quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
050056404020 - Enhancing Skills and Knowledge (General)	Physical Infrastructure/Project Upgrade (TETFUND)	23030103 - REHABILITATION / REPAIRS - HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	200,000,000.00	200,000,000.00	0.00	250,000,000.00
050056404021 - Enhancing Skills and Knowledge (General)	Physical Projects Maintenance (TETFUND)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
050056404022 - Enhancing Skills and Knowledge (General)	Institution-based Research (TETFUND)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	40,000,000.00	40,000,000.00	0.00	40,000,000.00
050056404023 - Enhancing Skills and Knowledge (General)	TET Fund Zonal Intervention	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	131,016,208.00	131,016,208.00	0.00	0.00

056400500100		COLLEGE OF EDUCATION, GINDIRI						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					39,600,000.00	39,600,000.00	0.00	39,600,000.00
050056405002 - Enhancing Skills and Knowledge (General)	Procurement of 5No. Corolla Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	20,600,000.00	20,600,000.00	0.00	20,600,000.00
050056405006 - Enhancing Skills and Knowledge (General)	Acquisition of Sports Equipment	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
050056405008 - Enhancing Skills and Knowledge (General)	Landscaping of the College	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	4,000,000.00	4,000,000.00	0.00	4,000,000.00
050056405009 - Enhancing Skills and Knowledge (General)	Construction of Toilets for Staff & Students	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
050056405010 - Enhancing Skills and Knowledge (General)	Compensation of Land and Perimetre Fencing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
056400600100		PLATEAU STATE UNIVERSITY, BOKKOS						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					1,578,767,040.00	1,578,767,040.00	369,496,179.48	2,053,982,700.00
050056406001 - Enhancing Skills and Knowledge (General)	Procurement of 3No. Cars, 1 Bus, 2 Patrol Vehicle and 1 Truck	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	25,000,000.00
050056406002 - Enhancing Skills and Knowledge (General)	Procurement of Motor Vehicles:(Cars, Buses and Trucks) (TET Fund)	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	40,000,000.00	40,000,000.00	5,325,500.00	40,000,000.00
050056406003 - Enhancing Skills and Knowledge (General)	Acquisition of Office Equipment and Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	10,000,000.00	10,000,000.00	3,750,000.00	10,000,000.00
050056406004 - Enhancing Skills and Knowledge (General)	Procurement of University Health Service Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00
050056406005 - Enhancing Skills and Knowledge (General)	Acquisition of Lab equipment & others	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00
050056406006 - Enhancing Skills and Knowledge (General)	Acquisition of Library Books TET Fund	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	25,000,000.00	25,000,000.00	0.00	50,000,000.00
050056406007 - Enhancing Skills and Knowledge (General)	Procurement of Plants and Machinery	23010139 - PURCHASE OF OTHER FIXED ASSETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00
050056406008 - Enhancing Skills and Knowledge (General)	Procurement of Publicity Equipment	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
050056406009 - Enhancing Skills and Knowledge (General)	Acquisition of Lab. Equipment & others Needs Assesment (PINAPU)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	15,000,000.00	15,000,000.00	0.00	15,000,000.00
050056406010 - Enhancing Skills and Knowledge (General)	Building of Admin Block/Senate Building (TETFUND)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	139,000,000.00	139,000,000.00	128,949,082.01	0.00
050056406011 - Enhancing Skills and Knowledge (General)	Building of Works/Physical Facilities Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00
050056406012 - Enhancing Skills and Knowledge (General)	Building of Faculty of Arts (TET Fund)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	100,000,000.00
050056406013 - Enhancing Skills and Knowledge (General)	Construction of Bursary Annex (Store)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	27,000,000.00	27,000,000.00	0.00	17,000,000.00
050056406014 - Enhancing Skills and Knowledge (General)	Construction of Faculty of Environmental Sciences Phase I(TETFUND)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	143,000,000.00	143,000,000.00	2,516,097.00	50,000,000.00
050056406015 - Enhancing Skills and Knowledge (General)	Building and Furnishing of Faculty of Health Science (TET Fund)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	91,500,000.00	91,500,000.00	0.00	91,550,290.00
050056406016 - Enhancing Skills and Knowledge (General)	Construction and Furnishing of Faculty of Agric Science Phase I)TET Fund)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	100,000,000.00
050056406017 - Enhancing Skills and Knowledge (General)	Construction of Faculty of Law	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	50,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00
050056406019 - Enhancing Skills and Knowledge (General)	Building of Faculty of Social Science (TETFUND)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	71,000,000.00	71,000,000.00	0.00	0.00

056400600100	PLATEAU STATE UNIVERSITY, BOKKOS							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
050056406020 - Enhancing Skills and Knowledge (General)	Proposed Construction of Academic Planning Department (TETFUND)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	121,000,000.00	121,000,000.00	2,444,974.00	121,000,000.00
050056406021 - Enhancing Skills and Knowledge (General)	Proposed construction of Block Offices and Class Rooms (TETFUND)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	125,000,000.00	125,000,000.00	55,642,599.58	125,000,000.00
050056406022 - Enhancing Skills and Knowledge (General)	Schools Accreditation/Convocation - PLSG	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	120,000,000.00	120,000,000.00	0.00	100,000,000.00
050056406023 - Enhancing Skills and Knowledge (General)	Renovation of Building - PLSG	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	20,000,000.00	20,000,000.00	0.00	20,000,000.00
050056406024 - Enhancing Skills and Knowledge (General)	Construction of Students Hostel - NEEDS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	70,500,000.00	70,500,000.00	0.00	70,500,000.00
050056406025 - Enhancing Skills and Knowledge (General)	Construction of Female Hostel	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	20,000,000.00
050056406026 - Enhancing Skills and Knowledge (General)	Construction of Male Hostel	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	20,000,000.00
050056406029 - Enhancing Skills and Knowledge (General)	Construction/Furnishing of Senior Staff Quarters 20 blocks of 6 flats each (120 flats)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00
050056406030 - Enhancing Skills and Knowledge (General)	Construction/Furnishing of Junior Staff Quarters 10 blocks of 6 flats each (60 flats)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00
050056406033 - Enhancing Skills and Knowledge (General)	External Electrification of University Premises	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00
050056406034 - Enhancing Skills and Knowledge (General)	Building of Gate & Fence	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	5,000,000.00
050056406035 - Enhancing Skills and Knowledge (General)	Building of Multipurpose Complex	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	66,000,000.00
050056406036 - Enhancing Skills and Knowledge (General)	Construction of Mass Comm. Complex, Photo/Production Studio & Furnishing (TETFUND)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	177,541,000.00
050056406037 - Enhancing Skills and Knowledge (General)	Perimeter fencing and Building of Gate House(Academic Area)-PLSG	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00
050056406038 - Enhancing Skills and Knowledge (General)	Water Reticulation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
050056406039 - Enhancing Skills and Knowledge (General)	Construction of Health Centre/Furnishing (NEEDS)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	0.00
050056406040 - Enhancing Skills and Knowledge (General)	Construction of Schools of Post Graduate Studies	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	77,000,000.00	77,000,000.00	42,082,813.78	24,873,600.00
050056406041 - Enhancing Skills and Knowledge (General)	Landscaping of Academic Area	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	4,267,040.00	4,267,040.00	0.00	5,000,000.00
050056406042 - Enhancing Skills and Knowledge (General)	Proposed construction of Laboratories and Studio for Faculty of Environmental Sciences (TETFUND)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	125,000,000.00
050056406043 - Enhancing Skills and Knowledge (General)	Proposed construction of 1200 Capacity Lecture Theater (NEEDS)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	70,500,000.00	70,500,000.00	0.00	100,000,000.00
050056406044 - Enhancing Skills and Knowledge (General)	Construction/Equipping of Mini Stadium with Sporting Facilities, Phase I PINAPU	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	44,000,000.00	44,000,000.00	1,930,965.76	0.00
050056406045 - Enhancing Skills and Knowledge (General)	Road Network Academic Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00
050056406047 - Enhancing Skills and Knowledge (General)	Construction/furnishing of ICT Centre (TET FUND)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	250,000,000.00	250,000,000.00	68,854,147.35	70,517,810.00
050056406049 - Enhancing Skills and Knowledge (General)	Internet Link to Offices, Classrooms and Laboratories/Intercom (PLSG)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	10,000,000.00	10,000,000.00	8,000,000.00	5,000,000.00
050056406051 - Enhancing Skills and Knowledge (General)	Land and Property compensation	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	20,000,000.00
050056406052 - Enhancing Skills and Knowledge (General)	Construction of Stadium (TET FUND)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	150,000,000.00
050056406053 - Enhancing Skills and Knowledge (General)	Construction of Shopping Complex (PLSG)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70942 - SECOND STAGE OF TERTIARY EDUCATION	13141800 - Statewide	0.00	0.00	0.00	60,000,000.00

056400700100 COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					48,969,727.00	48,969,727.00	0.00	48,969,800.00
050056407001 - Enhancing Skills and Knowledge (General)	Acquisition and Compensation of Land	23010101 - PURCHASE / ACQUISITION OF LAND	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	4,353,000.00	4,353,000.00	0.00	4,353,000.00
050056407002 - Enhancing Skills and Knowledge (General)	Procurement of 1No Hilux	23010106 - PURCHASE OF VANS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	20,000,000.00	20,000,000.00	0.00	20,000,000.00
050056407005 - Enhancing Skills and Knowledge (General)	Furnishing of Library/Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	4,000,000.00	4,000,000.00	0.00	4,000,000.00
050056407008 - Enhancing Skills and Knowledge (General)	Construction of Hostels A(Boys)and B(Girls)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	7,976,727.00	7,976,727.00	0.00	7,976,800.00
050056407009 - Enhancing Skills and Knowledge (General)	Building of Gate & Part Fencing	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70941 - FIRST STAGE OF TERTIARY EDUCATION	13141800 - Statewide	12,640,000.00	12,640,000.00	0.00	12,640,000.00

056400800100 PLATEAU STATE SCHOLARSHIP BOARD								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					88,198,000.00	88,198,000.00	0.00	150,198,000.00
020056408001 - Societal Re-orientation (General)	Procurement of 1No 18 Seater Toyota Haice Bus New Model	23010108 - PURCHASE OF BUSES	70981 - EDUCATION N.E.C	13110500 - JOS NORTH	27,500,000.00	27,500,000.00	0.00	27,500,000.00
020056408002 - Societal Re-orientation (General)	Scholarship to Tertiary Students, Jos East Constituency	23050128 - OTHER TANGIBLE NON-ASSETS	70981 - EDUCATION N.E.C	13110400 - JOS EAST	712,250.00	712,250.00	0.00	1,899,333.33
020056408003 - Societal Re-orientation (General)	Scholarship to Student across Dengi Constituency	23050128 - OTHER TANGIBLE NON-ASSETS	70981 - EDUCATION N.E.C	13120700 - KANAM	712,250.00	712,250.00	0.00	20,000,000.00
020056408004 - Societal Re-orientation (General)	Scholarship to Students across Riyom Constituency	23050128 - OTHER TANGIBLE NON-ASSETS	70981 - EDUCATION N.E.C	13111500 - RİYOM	712,250.00	712,250.00	0.00	1,899,333.33
020056408005 - Societal Re-orientation (General)	Scholarship to Students across Miksa, Mikang Constituency	23050128 - OTHER TANGIBLE NON-ASSETS	70981 - EDUCATION N.E.C	13131200 - MIKANG	712,250.00	712,250.00	0.00	10,000,000.00
020056408006 - Societal Re-orientation (General)	Scholarship to Students across Jos North West Constituency	23050128 - OTHER TANGIBLE NON-ASSETS	70981 - EDUCATION N.E.C	13110500 - JOS NORTH	712,250.00	712,250.00	0.00	15,000,000.00
020056408007 - Societal Re-orientation (General)	Scholarship and Project allowances, Kumkwam, Langtang North Central	23050128 - OTHER TANGIBLE NON-ASSETS	70981 - EDUCATION N.E.C	13130900 - LANGTANG NORTH	712,250.00	712,250.00	0.00	12,000,000.00
020056408008 - Societal Re-orientation (General)	Scholarship to Students across Shendam Constituency	23050128 - OTHER TANGIBLE NON-ASSETS	70981 - EDUCATION N.E.C	13131600 - SHENDAM	712,250.00	712,250.00	0.00	1,899,333.34
020056408009 - Societal Re-orientation (General)	Scholarship to Students across Mangu South Constituency	23050128 - OTHER TANGIBLE NON-ASSETS	70981 - EDUCATION N.E.C	13121100 - MANGU	712,250.00	712,250.00	0.00	5,000,000.00
020051908001 - Societal Re-orientation (General)	CONSTITUENCY ALLOWANCE GENERAL	23050128 - OTHER TANGIBLE NON-ASSETS	70961 - SUBSIDIARY SERVICES TO EDUCATION	13141800 - Statewide	55,000,000.00	55,000,000.00	0.00	55,000,000.00

052100100100	MINISTRY OF HEALTH							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					1,067,876,000.00	1,067,876,000.00	0.00	1,133,300,000.00
040052101001 - Improvement to Human Health (General)	Procurement of 2Nos. State Emergency Ambulance	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
040052101002 - Improvement to Human Health (General)	Procurement of 7No. Fully-equipped Ambulances	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	35,000,000.00
190052101004 - COVID-19	Purchase of 6No. Hilux @ 35m	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	0.00
040052101005 - Improvement to Human Health (General)	Acquisition of 7No. Desktop & 10 laptop Computers	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
040052101006 - Improvement to Human Health (General)	Acquisition & Upgrading of IDSR/Public Health Laboratory at Epid unit, Jos	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	20,000,000.00	20,000,000.00	0.00	20,000,000.00
040052101007 - Improvement to Human Health (General)	Acquisition of Drugs & Hospital Consumables	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	45,000,000.00	45,000,000.00	0.00	45,000,000.00
040052101008 - Improvement to Human Health (General)	Procurement of Medical Equipment & Furnishing Of Secondary Health Care Facilities in the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	80,000,000.00	80,000,000.00	0.00	80,000,000.00
040052101009 - Improvement to Human Health (General)	Procurement/Distribution of Treated Mosquito Nets	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	20,000,000.00	20,000,000.00	0.00	20,000,000.00
040052101011 - Improvement to Human Health (General)	Building of Cold Store Room for Plateau State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13110400 - JOS EAST	62,000,000.00	62,000,000.00	0.00	0.00
040052101012 - Improvement to Human Health (General)	Building of Drug Quality Control Laboratory at the Central Medical Stores, Jos	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13110400 - JOS EAST	20,000,000.00	20,000,000.00	0.00	20,000,000.00
040052101013 - Improvement to Human Health (General)	Building of Mortuaries in 3No. General Hospital at angware, Tunkus and dengi	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	12,000,000.00	12,000,000.00	0.00	0.00
040052101014 - Improvement to Human Health (General)	Fencing, Building of Patients-Relation Shade & other works @ General Hospital Mangu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13121100 - MANGU	20,000,000.00	20,000,000.00	0.00	20,000,000.00
040052101015 - Improvement to Human Health (General)	Completion/Expansion of 3No. Gen. Hospital at Riyom (504,m) Mabudi (400m) & Kwal(Kanke LGA(400m))	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120300 - BOKKOS	52,181,806.00	52,181,806.00	0.00	80,000,000.00
040052101016 - Improvement to Human Health (General)	Renovation/Building of PSH, Jos	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13110400 - JOS EAST	47,985,097.00	47,985,097.00	0.00	52,000,000.00
040052101017 - Improvement to Human Health (General)	Upgrading and Renovation of Wase Cottage Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131700 - WASE	30,000,000.00	30,000,000.00	0.00	35,000,000.00
040052101018 - Improvement to Human Health (General)	Upgrading of 3No. Cottage Hospitals To General Hospitals (60-Bed Capacity) Staff Quarters & Perimeter Fencing at Bassa(40m) Dyerok & Kwalla	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13110200 - BASSA	10,000,000.00	10,000,000.00	0.00	11,000,000.00
040052101019 - Improvement to Human Health (General)	Upgrading of Gen. Hosp. Langtang to Zonal Referral Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13130900 - LANGTANG NORTH	30,000,000.00	30,000,000.00	0.00	30,000,000.00
040052101020 - Improvement to Human Health (General)	Upgrading of Gen. Hosp. Pankshin to Zonal Referral Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13121300 - PANKSHIN	50,000,000.00	50,000,000.00	0.00	50,000,000.00
190052101021 - COVID-19	surveillance	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	15,000,000.00	15,000,000.00	0.00	20,000,000.00
190052101022 - COVID-19	Welfare Team (Workers)	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	15,000,000.00	15,000,000.00	0.00	20,000,000.00
190052101024 - COVID-19	Construction of Infectious Disease Hospital in the Northern Zone	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	25,000,000.00	25,000,000.00	0.00	30,000,000.00
040052101025 - Improvement to Human Health (General)	Establishment of ICT & National Health Management Information System (NHMIS)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	15,000,000.00
040052101026 - Improvement to Human Health (General)	Completion/Renovation/Building of Cottage Hospital Bokkos	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120300 - BOKKOS	30,000,000.00	30,000,000.00	0.00	35,000,000.00
040052101027 - Improvement to Human Health (General)	Renovation of General Hospital Shendam	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131600 - SHENDAM	10,000,000.00	10,000,000.00	0.00	15,000,000.00
040052101028 - Improvement to Human Health (General)	Renovation/Building of General Hospital Barkin Ladi	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13110100 - BARKIN LADI	10,000,000.00	10,000,000.00	0.00	15,000,000.00

052100100100	MINISTRY OF HEALTH							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
040052101030 - Improvement to Human Health (General)	Renovation of PHC Clinic Reak Community Langtang North Central Constituency	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13130900 - LANGTANG NORTH	4,300,000.00	4,300,000.00	0.00	4,300,000.00
190052101031 - COVID-19	Maintanance of Health Post at Quaratine Centres	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	8,000,000.00	8,000,000.00	0.00	8,000,000.00
040052101032 - Improvement to Human Health (General)	Gov. Counterpart Fund directly linked to the Min. of Health: HSDP II, Oncho control, LF, Malaria	23050107 - MARGIN FOR INCREASES IN COSTS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	50,000,000.00	50,000,000.00	0.00	50,000,000.00
040052101033 - Improvement to Human Health (General)	National Health Insurance Scheme (NHIS)	23050128 - OTHER TANGIBLE NON-ASSETS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
040052101034 - Improvement to Human Health (General)	National Health Insurance Scheme (NHIS)/MDG/Maternal Child Health project	23050128 - OTHER TANGIBLE NON-ASSETS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	10,000,000.00
040052101035 - Improvement to Human Health (General)	Grant for take off of the State Drug distribution Centre	23050128 - OTHER TANGIBLE NON-ASSETS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	28,000,000.00	28,000,000.00	0.00	28,000,000.00
040052101036 - Improvement to Human Health (General)	Establishment of Logistics Management Coordinating Unit (LMCU) and acquisition of office equipment	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	20,000,000.00	20,000,000.00	0.00	20,000,000.00
190052101037 - COVID-19	Case Management	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	19,000,000.00	19,000,000.00	0.00	20,000,000.00
190052101038 - COVID-19	COVID-19 Responsive Items	23050128 - OTHER TANGIBLE NON-ASSETS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	2,000,000.00
190052101039 - COVID-19	Feeding & Accomodation of Health Workers Managing COVID-19 Patients	23050107 - MARGIN FOR INCREASES IN COSTS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
190052101040 - COVID-19	Feeding of COVID-19 Patients at Isolation Centres	23050107 - MARGIN FOR INCREASES IN COSTS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	2,000,000.00
190052101041 - COVID-19	ANRIN/Infection, prevention and control	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	155,000,000.00	155,000,000.00	0.00	160,000,000.00
190052101042 - COVID-19	Laboratory Pillar	23050128 - OTHER TANGIBLE NON-ASSETS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	15,000,000.00
190052101043 - COVID-19	Logistics pillar	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	10,000,000.00
190052101044 - COVID-19	Monitoring and Suppervision	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	10,000,000.00
190052101045 - COVID-19	Realignmt & Activation of Pankshin & Shendam Isolation Centres	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	10,000,000.00
190052101046 - COVID-19	Research	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	31,409,097.00	31,409,097.00	0.00	35,000,000.00
190052101047 - COVID-19	Risk Communication	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	6,000,000.00
190052101048 - COVID-19	Plateau State Medical Board	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	15,000,000.00
190052101001 - COVID-19	Tuberculosis and Leprosy	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	50,000,000.00	50,000,000.00	0.00	50,000,000.00

052100300100 PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					245,000,000.00	245,000,000.00	0.00	280,000,000.00
040052103001 - Improvement to Human Health (General)	Acquisition of 2No. Project Vehicles (Hilux)	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	0.00	0.00	0.00	60,000,000.00
040052103001 - Improvement to Human Health (General)	Acquisition of Drugs and PHC Clinics Consumables	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00
040052103001 - Improvement to Human Health (General)	Acquisition of additional Freezers	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00
040052103001 - Improvement to Human Health (General)	Contribution to Intergrated Management of Childhood Illness	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13110400 - JOS EAST	20,000,000.00	20,000,000.00	0.00	20,000,000.00
040052103001 - Improvement to Human Health (General)	Contribution to Family Planning	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	23,000,000.00	23,000,000.00	0.00	23,000,000.00
040052103001 - Improvement to Human Health (General)	Contribution to Immunization	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	202,000,000.00	202,000,000.00	0.00	42,000,000.00
040052103001 - Improvement to Human Health (General)	Acquisition of Solar Energy/Power Bank for three PHC Centres per LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	0.00	0.00	0.00	35,000,000.00



052100400100	PLATEAU STATE SPECIALIST HOSPITAL							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					767,866,125.00	767,866,125.00	0.00	767,866,200.00
040052104001 - Improvement to Human Health (General)	Procurement of 2No Hilux	23010106 - PURCHASE OF VANS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	25,000,000.00	25,000,000.00	0.00	25,000,000.00
040052104002 - Improvement to Human Health (General)	Purchase of Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	25,000,000.00	25,000,000.00	0.00	25,000,000.00
190052104003 - COVID-19	Procurement of 1NO Bipolar Coagulator	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	6,000,000.00	6,000,000.00	0.00	6,000,000.00
190052104004 - COVID-19	Procurement of 1NO Bus (Toyota 18 Seater)	23010108 - PURCHASE OF BUSES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	29,000,000.00	29,000,000.00	0.00	29,000,000.00
040052104005 - Improvement to Human Health (General)	Purchase of Buses	23010108 - PURCHASE OF BUSES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	35,000,000.00	35,000,000.00	0.00	35,000,000.00
040052104007 - Improvement to Human Health (General)	Procurement of Specialized Hospital equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	402,700,000.00	402,700,000.00	0.00	402,700,000.00
190052104008 - COVID-19	Procurement of 1NO Ambulance (full Option)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	30,000,000.00
190052104009 - COVID-19	Procurement of 1NO Cardiac Monitoring Machine	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	26,000,000.00	26,000,000.00	0.00	26,000,000.00
190052104010 - COVID-19	Procurement of 1NO Maikano Generator (100 KVA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	60,000,000.00	60,000,000.00	0.00	60,000,000.00
190052104012 - COVID-19	Procurement of 2,000,000 NO. of PPE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
190052104014 - COVID-19	Procurement of 3NO Ventilator	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	20,000,000.00	20,000,000.00	0.00	20,000,000.00
190052104016 - COVID-19	Procurement of 50NO ICU Beds and Beddings	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	54,500,000.00	54,500,000.00	0.00	54,500,000.00
190052104017 - COVID-19	Procurement of 5NO Oxygen Concentrator	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	2,500,000.00	2,500,000.00	0.00	2,500,000.00
190052104018 - COVID-19	Procurement of 5NO Suction Machine	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	1,200,000.00	1,200,000.00	0.00	1,200,000.00
190052104020 - COVID-19	Procurement of Mortuary Cabinets (36 Bodies)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	24,900,000.00	24,900,000.00	0.00	24,900,000.00
190052104022 - COVID-19	Procurement of Trolley/Stretchers/Wheel Chair & Other	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	4,066,125.00	4,066,125.00	0.00	4,066,200.00
190052104023 - COVID-19	Procurement of 3NO Autoclave washing Machine	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	3,000,000.00
190052104025 - COVID-19	Procurement of Meyfield Headrest	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	6,000,000.00	6,000,000.00	0.00	6,000,000.00
190052104027 - COVID-19	Procurement of Pneumatic Drill	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	3,000,000.00

052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					340,710,000.00	340,710,000.00	0.00	340,710,000.00
190052105001 - COVID-19	Procurement of 1No Toyota Hilux	23010106 - PURCHASE OF VANS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	25,000,000.00	25,000,000.00	0.00	25,000,000.00
190052105002 - COVID-19	Procurement of 1No Toyota Corolla (2020 Model)	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	12,500,000.00	12,500,000.00	0.00	12,500,000.00
190052105003 - COVID-19	PEE Gwons 1,010 @ 12,000.00 each	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	10,120,000.00	10,120,000.00	0.00	10,120,000.00
190052105005 - COVID-19	Procurement of 1000Nos Apron @ 4,000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	4,000,000.00	4,000,000.00	0.00	4,000,000.00
190052105006 - COVID-19	Procurement of 100Nos Bed pan @ 6,000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	600,000.00	600,000.00	0.00	600,000.00
190052105007 - COVID-19	Procurement of 100Nos Urinals @ 6,000.00 each	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	600,000.00	600,000.00	0.00	600,000.00
190052105008 - COVID-19	Procurement of 120No Mobile Trolleys @ 40,000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	4,800,000.00	4,800,000.00	0.00	4,800,000.00
190052105009 - COVID-19	Procurement of 120Nos Ambu Bage @ 7,000.00 each	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	840,000.00	840,000.00	0.00	840,000.00
190052105010 - COVID-19	Procurement of 120Nos Wash hand basin with stand @ 25,000.00 each	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	3,000,000.00
190052105011 - COVID-19	Procurement of 12Nos Anaesthetic Machine @5,000,000.00 each	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	60,000,000.00	60,000,000.00	0.00	60,000,000.00
190052105012 - COVID-19	Procurement of 13Nos Oxygen Concentrator @250,000.00 each	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	3,250,000.00	3,250,000.00	0.00	3,250,000.00
190052105013 - COVID-19	Procurement of 14 Toyota Ambulance @ 25,000,000.00	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	200,000,000.00	200,000,000.00	0.00	200,000,000.00
190052105025 - COVID-19	Procurement of 2,000Nos Blankets(Eskimo) @8,000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	16,000,000.00	16,000,000.00	0.00	16,000,000.00

052100600100 COLLEGE OF NURSING AND MIDWIFERY, VOM								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					30,000,000.00	30,000,000.00	27,000,000.00	30,000,000.00
040052106001 - Improvement to Human Health (General)	Procurement of 1No 32 seater Coaster Bus @ 28 million, 1No Hilux @22 million and 1No Corolla Vehicle @11.5million	23010108 - PURCHASE OF BUSES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	9,000,000.00	10,000,000.00
040052106002 - Improvement to Human Health (General)	Building of Admin Block I	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	2,000,000.00
040052106003 - Improvement to Human Health (General)	Building of Auditorium I	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	2,000,000.00
040052106004 - Improvement to Human Health (General)	Building of Lecture Halls I	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	13,000,000.00	13,000,000.00	18,000,000.00	13,000,000.00
040052106005 - Improvement to Human Health (General)	Establishment of ICT Centre	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	3,000,000.00	3,000,000.00	0.00	3,000,000.00
052100900100 COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					30,000,000.00	30,000,000.00	0.00	30,000,000.00
040052109007 - Improvement to Human Health (General)	Building of Admin. Block (Phase I)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
040052109008 - Improvement to Human Health (General)	Building, Furnishing, Equipping of Medical Chemistry & Biology Laboratories (Phase I)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
040052109010 - Improvement to Human Health (General)	Building of the College Library	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
052100700100 COLLEGE OF HEALTH TECHNOLOGY, ZAWAN								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					46,970,000.00	46,970,000.00	46,970,000.00	46,970,000.00
040052107007 - Improvement to Human Health (General)	Building & equipping of Admin. Block	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	46,970,000.00	46,970,000.00	46,970,000.00	46,970,000.00

PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					1,000,050,000.00	1,000,050,000.00	258,727,176.12	1,100,055,000.00
040052108001 - Improvement to Human Health (General)	Procurement of 6No. Hilux	23010106 - PURCHASE OF VANS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	150,000,000.00	150,000,000.00	0.00	165,000,000.00
040052108002 - Improvement to Human Health (General)	Furnishing and Equipping of Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	17,000,000.00	17,000,000.00	35,000.00	18,700,000.00
040052108003 - Improvement to Human Health (General)	Procurement of 5No. Laptops and 5No. Printers	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	10,000,000.00	10,000,000.00	8,500,000.00	11,000,000.00
040052108004 - Improvement to Human Health (General)	Acquisition of 1No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	2,200,000.00
040052108005 - Improvement to Human Health (General)	Procurement of 1No. Generator	23010119 - PURCHASE OF POWER GENERATING SET	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	29,000,000.00	29,000,000.00	6,063,000.00	31,900,000.00
040052108006 - Improvement to Human Health (General)	Procurement of 4No. Protectors, Screens and PA Equipment	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	9,025,000.00	9,025,000.00	0.00	9,927,500.00
040052108007 - Improvement to Human Health (General)	Procurement of Computer Accessories	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	62,000,000.00	62,000,000.00	0.00	68,200,000.00
040052108008 - Improvement to Human Health (General)	Procurement of Air Condition	23010139 - PURCHASE OF OTHER FIXED ASSETS	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	34,025,000.00	34,025,000.00	0.00	37,427,500.00
040052108009 - Improvement to Human Health (General)	Installation of Internet	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,500,000.00
040052108010 - Improvement to Human Health (General)	Domestic Resource Mobilization-Consultancy Services	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	13141800 - Statewide	682,000,000.00	682,000,000.00	244,129,176.12	750,200,000.00

053500100100								
MINISTRY OF ENVIRONMENT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					951,292,860.00	951,292,860.00	17,964,310.00	911,292,860.00
090053501002 - Environmental Improvement (General)	Equipping of Environmental Laboratory	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
090053501003 - Environmental Improvement (General)	Procurement of 1000 Units of 2 Wheeler 240 Liters of Plastic Waste Bins	23010139 - PURCHASE OF OTHER FIXED ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
090053501004 - Environmental Improvement (General)	Procurement of No.40 Dino Bins	23010139 - PURCHASE OF OTHER FIXED ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	20,650,000.00	20,650,000.00	0.00	20,650,000.00
090053501005 - Environmental Improvement (General)	Landscaping	23020128 - OTHER CONSTRUCTION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	20,000,000.00	20,000,000.00	0.00	20,000,000.00
090053501006 - Environmental Improvement (General)	Reactivation/Renovation of Soil Conversation School Mile 8 Pankshin	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	4,000,000.00	4,000,000.00	0.00	4,000,000.00
090053501007 - Environmental Improvement (General)	Resuscitation/Renovation & Fencing of Bukuru Nursery	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
090053501008 - Environmental Improvement (General)	Completion of the Renovation & Furnishing of Divisional Forest Office Shendam	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	5,500,000.00	5,500,000.00	0.00	5,500,000.00
090053501009 - Environmental Improvement (General)	Reclamation of Gully Erosion at Gasen, Kuru	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	13,000,000.00	13,000,000.00	0.00	13,000,000.00
090053501010 - Environmental Improvement (General)	Soil and Gully Erosion Control including Relevant Tech. in Jos , Garkawa, pyache,Dadin-Kowa & Kurgwi	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	20,000,000.00	20,000,000.00	0.00	20,000,000.00
090053501011 - Environmental Improvement (General)	Erosion Control at Amper	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	48,142,860.00	48,142,860.00	0.00	48,142,860.00
090053501012 - Environmental Improvement (General)	CLIMATE CHANGE STATE PROGRAMME	23040106 - CLIMATE CHANGE STATE PROGRAMME- DEVELOPMENT AND IMPLEMENTATION OF STRATEGIC SUSTAINABLE PROGRAMME	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	400,000,000.00	400,000,000.00	17,964,310.00	400,000,000.00
090053501013 - Environmental Improvement (General)	NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT (NEWMAP)	23040107 - NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT (NEWMAP)	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	200,000,000.00	200,000,000.00	0.00	0.00
090053501014 - Environmental Improvement (General)	AGRO-CLIMATIC RESILIENCE IN SEMI ARID LANDSCAPED (ACReSAL)	23040107 - NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT (NEWMAP)	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	200,000,000.00	200,000,000.00	0.00	300,000,000.00
090053501015 - Environmental Improvement (General)	Green Growth Min. of Environment	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	0.00	0.00	0.00	60,000,000.00

053501600100 PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					15,400,000.00	15,400,000.00	0.00	1,016,317,000.00
090053516003 - Environmental Improvement (General)	Acquisition of Office Equipment and Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	400,000.00	400,000.00	0.00	400,000.00
090053516004 - Environmental Improvement (General)	Acquisition and Development of 2 Dumpsites at Nyango-Gyel Gyero Road and Miango Road, Jos	23010101 - PURCHASE / ACQUISITION OF LAND	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
090053516006 - Environmental Improvement (General)	Completion of Office Blocks	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
090053516007 - Environmental Improvement (General)	SURWASH Activities	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	0.00	0.00	0.00	1,000,917,000.00
053505600100 PLATEAU STATE NEWMAP DEVELOPMENT AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					7,062,000.00	7,062,000.00	0.00	40,000,000.00
090053556002 - Environmental Improvement (General)	Building of Motorized Borehole at Kai (B/Ladi) & Bwarak in Pankshin LGAs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70422 - FORESTRY	13141800 - Statewide	2,062,000.00	2,062,000.00	0.00	0.00
090053556003 - Environmental Improvement (General)	Resuscitation of Nurseries & Extension Services	23050101 - RESEARCH AND DEVELOPMENT	70422 - FORESTRY	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	30,000,000.00
090053502001 - Environmental Improvement (General)	Take-Off Grant	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13141800 - Statewide	0.00	0.00	0.00	10,000,000.00
055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					265,000,000.00	265,000,000.00	2,187,000.00	315,000,000.00
130055101001 - Reform of Government and Governance (General)	Procurement of 2Nos Hillux	23010106 - PURCHASE OF VANS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	60,000,000.00	60,000,000.00	0.00	60,000,000.00
130055101001 - Reform of Government and Governance (General)	Procurement of 1No. 18 Seater Bus	23010108 - PURCHASE OF BUSES	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	40,000,000.00	40,000,000.00	2,187,000.00	40,000,000.00
130055101005 - Reform of Government and Governance (General)	Procurement of Generating Power Plant	23010119 - PURCHASE OF POWER GENERATING SET	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	45,000,000.00	45,000,000.00	0.00	45,000,000.00
130055101002 - Reform of Government and Governance (General)	Procurement of Computers, Digital Printers & Accessories	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	35,000,000.00	35,000,000.00	0.00	35,000,000.00
130055101003 - Reform of Government and Governance (General)	Construction/Expansion of Offices at MLGCA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	40,000,000.00	40,000,000.00	0.00	40,000,000.00
130055101004 - Reform of Government and Governance (General)	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	25,000,000.00	25,000,000.00	0.00	25,000,000.00
130055101006 - Reform of Government and Governance (General)	Hosting of Website	23050102 - COMPUTER SOFTWARE ACQUISITION	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	20,000,000.00	20,000,000.00	0.00	20,000,000.00
130055101007 - Reform of Government and Governance (General)	Green Growth Min. for Local Govt. and Chieftaincy Affairs	23040108 - GREEN GROWTH MAINSTREAMING Capital Expenses	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	0.00	0.00	0.00	50,000,000.00

